The Corporation of the

CITY OF HAMILTON

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Summary
of the
1982 ESTIMATES
and the
1982-1986 CAPITAL PROGRAM

Treasury Department

With the Compliments of

W. H. MCFARLAND, C.G.A., R.I.A.
Treasurer and Commissioner of Finance

The Corporation of the
City of Hamilton

THE CORPORATION OF THE CITY OF HAMILTON

MEMBERS OF THE 1982 COUNCIL

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William Powell

ALDERMEN

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Director of Finance

L. W. Selby, M.Sc., M.B.A.,
Director of Systems and Data Processing

I. R. Hammel
Treasury Officer

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Manager of Special and Capital Programs

T. W. Daw, R.I.A.
Treasury Officer

AUDITORS

MacGillivray & Co.
Chartered Accountants

THE CORPORATION OF THE CITY OF HAMILTON

DEPARTMENTS

Chief Administrative Officer
L. Sage, H.B.A.

Airport
S. S. Mitchell

Architect
A. K. German, B.Arch., M.R.A.I.C.

Building
P. Kuppe, B.A.Sc., P.Eng.

Clerk
E. A. Simpson

Community Development
E. W. Kowalski

Culture and Recreation
Miss A. Schimmel

Engineer
W. L. Phillips, B.A.Sc., M.E.I.C., P.Eng.

Fire
L. G. Saltmarsh

Personnel
A. F. Gillespie, B.A.

Public Works
R. A. Morden

Real Estate
D. W. Vyce, A.A.C.I.

Solicitor
K. A. Rouff, B.A.

Traffic
R. J. Desjardins, P.Eng., B.Sc., F.I.T.E., M.C.I.P.

Treasury
W. H. McFarland, R.I.A., C.G.A.

LOCAL BOARDS

Hamilton Convention Centre

Hamilton Performing Arts Corp., Inc.
T. B. Burrows

Parking Authority for the City of Hamilton
W. G. Cottrell

Hamilton Public Library
J. McAnanama, B.A., B.L.S., M.B.A.

The Board of Education
for the City of Hamilton
A. J. Krever, B.A., M.Ed.

The Hamilton-Wentworth Roman Catholic
Separate School Board
P. J. Brennan, B.A., M.Ed.

1982

CURRENT

ESTIMATES

City of Hamilton
Treasury

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CITY OF HAMILTON

REPORT OF THE FINANCE COMMITTEE

as approved by City Council April 27, 1982

To the Council of The Corporation of the City of Hamilton.

Members of Council

The Finance Committee presents its NINTH Report and respectfully recommends:

1. That leave be granted to introduce the following Bills:

(a) Bill No. A-7 -- By-law No. 82-88 to Fix the Rates of Taxation for Municipal (City) for the year 1982.

(b) Bill No. A-8 -- By-law No. 82-89 to Fix the Rates of Taxation for Regional Purposes for the year 1982.

(c) Bill No. A-9 -- By-law No. 82-90 to Fix the Rates of Taxation for School Purposes for the year 1982.

(d) Bill No. A-10 -- By-law No. 82-91 to Fix the Total Rates of Taxation for Municipal, Regional and School Purposes for the year 1982.

(e) Bill No. A-11 -- By-law No. 82-92 to Levy an Annual Tax on Telegraph and Telephone Companies doing business in Ontario, respecting the Bell Telephone Company of Canada and Canadian National Telecommunications and Canadian Pacific Telecommunications.

Respectfully submitted,

P. O. Valeriano

R. M. Collier, Secretary

ALDERMAN P. O. VALERIANO
CHAIRMAN, FINANCE COMMITTEE

City of Hamilton
Treasury

Alderman P. O. Valeriano, Chairman
and Members of the Finance Committee

It is with pleasure that I present the 1982 Estimates of Revenues and Expenditures of the Corporation of the City of Hamilton, the Library Board, the Parking Authority, the Hamilton Performing Arts Corporation and the Hamilton Convention Centre, as approved by the Standing Committees and the Finance Committee, for your recommendation to City Council. The proposed mill rates and Estimates are the result of many long meetings and decision-making discussions by the Standing Committees. The elimination of the Board of Control in 1980 has placed added responsibilities on the Standing Committees and it is my opinion that they should be commended for the effective approach to the budget process.

This Budget and the resulting mill rates make provision for the operation of the new projects approved in 1981, and do not curtail the essential services. The resulting residential mill rate increased from 57.9 mills in 1981 to 62.8 mills in 1982, an increase of 4.9 mills or 8.5%. The following pages present some of the highlights of these Estimates and the changes in operation since 1981.

Assessment

Appendix "D" presents a comparison of the assessments since 1971. By reference to this Appendix, you will note our assessment was increasing annually from 2-1/2% to 4-1/2% for the years 1974 to 1978. Unfortunately, from 1979 to 1981 the increase over the prior year became negligible. In 1982, for the first time since 1975, it is interesting to note the unrevised assessment to be used for taxation purposes shows an increase of some 3.0% over the unrevised assessment in 1981. This increased assessment, based on the 1981 mill rate produces an additional $1,598,000, and represents 1.70 residential mills.

Population

For the year 1981, the Provincial Government did not undertake the normal census but has announced that a census will be undertaken every third year in the year of an election. If you make reference to Appendix "D", you will note that Census Canada reported a population of 304,159, which is a decrease of 2,481 persons when compared to the prior year. This decrease in population does not affect the Provincial Grants available to the City of Hamilton for the year 1982.

REVENUES

Surplus for the Year 1981

The City of Hamilton, through careful budgeting, the co-operation of the various Departments, and the watchful management of the Members of Council, is able to report a surplus for the 34th consecutive year. The rather substantial surplus for 1981 was primarily due to additional building being completed in 1981 from the original forecast, and the extremely high interest rates which prevailed during mid year. This surplus has allowed for the transfer of $2,100,000 to the 1982 revenues; $1,000,000 as reported surplus and $1,100,000 as a transfer from reserves. The surplus also allowed for the establishment of a provision for capital projects, emergency snow removal, and a contingency which can be used for emergencies of either a current or capital nature.

Contributions, Grants and Subsidies

You will recall in our earlier presentation of revenues to the Finance Committee, we showed grants from the Provincial Government at the same amount as in 1981. Fortunately, the 1982 grant formula announced by the Province of Ontario in February resulted in an increase of $1,320,620 or 18.9 % over 1981 for the Resource Equalization Grant (R.E.G.) and the General Support Grant (G.S.G.).

Payments in Lieu of Taxes

A review of the payment in lieu of taxes indicated there was no uniform procedure being followed by the municipalities in Ontario for the apportionment between an area municipality and the upper tier, ranging from Toronto and Ottawa where there was no sharing, to the City of Hamilton where there was total sharing. A report to the Finance Committee also indicated there was no uniformity among the area municipalities in the Hamilton-Wentworth Region. The Finance Committee authorized the City Treasurer to discuss this question with the Provincial Government and the Treasurers Advisory Committee in order to ensure that a uniform policy for the apportionment of payment in lieu of taxes will be implemented in the Hamilton-Wentworth Region in 1982. It is now my understanding that Provincial officials will review this matter further in 1982 so that any action by the City of Hamilton will be postponed for at least one more year.

Interest from Investments

It is anticipated that interest rates will continue at a fairly high level throughout 1982, but will not reach the peaks such as set in 1981 where, for a short period of time, we enjoyed a return of some 22%. In the calculation of investment interest for 1982, it has been assumed there will be no substantial change in the rates presently in effect.

Revision to Instalment Billings

On October 13, 1981, City Council approved a change in the instalment dates for the payment of realty taxes from five instalments in February, April, June, August and October, to four instalments in February, March, June and September, and for the payment of business taxes from two instalments in February and June, to two instalments in February and May. As indicated to Council at the time of approval, the change in the billing procedure would generate additional monies for investment, with the result the Estimates for 1982 reflect an increase of $1,000,000 over 1981.

Revision to Penalty and Interest

The Municipal Interest and Discount Rates Act, 1981 authorized Councils to establish a charge for penalty and interest at a rate fixed at the prime rate plus 1-1/2%. City Council, at its meeting of October 13, 1981, approved of this policy. The rate in effect at the time the 1981 Estimates were approved was 1-1/4% per month, or 15% per annum. In accordance with The Municipal Interest and Discount Rates Act, 1981, the rate in effect commencing March 1, 1982, was set at 1-1/2% per month, or 18% per annum. The 1982 Estimates make provision for an additional $1,000,000 in earned revenue from penalty and interest as a result of this revised rate.

EXPENDITURES

With the elimination of the Board of Control, greater emphasis was placed on the responsibilities of the Standing Committees in the preparation of the Budget. The 1982 Estimates not only reflect this change by providing a summary of expenditures as considered and approved by the Standing Committees, Appendix "C", but also retain the functional classification for comparisons with other municipalities as suggested by the Provincial Government as contained in the Expenditure Summary provided on pages 32 to 34.

With the approval of the 1982 Estimates, the Finance Committee is requesting City Council to establish 1982 as the "Year of Accountability". This will place the responsibility on Department Heads and Managers of Local Boards to curtail requests for any appropriation or expenditure of funds not provided within their approved estimates. In past years, the comments on expenditures were by functional classification. However, in order to be consistent with the manner in which the Estimates were approved, the following is a report on the major increases over 1981 by Standing Committee:

General

It should be noted that all departmental budgets for the year 1982 include salary and wage increases approved for Civic employees in 1981, together with adjustments to employee benefits.

Finance Committee

The Finance Committee is responsible for approximately 40% of the overall municipal budget, and includes such responsibilities as certain Administrative Departments, all Local Boards, Municipal Grants, and Financial Services. The major increases were in the following areas.

The Treasury Department encountered substantial increases in the estimates of the Systems and Data Processing area for the expanded services provided to other Departments. The request from Hamilton Place for a municipal contribution was in keeping with their request for 1981. The Library Board and the Convention Centre requested a rather substantial increase because the full impact of the operating expenses for these facilities was not reflected in the 1981 Estimates. It is assumed their municipal contribution for 1983 should not be over 1982 other than for an inflationary factor.

The budget for Grants, Receptions and Public Events was retained at approximately the 1981 estimate through the adoption of a policy proposed by a sub-committee. This policy established four specific categories ranging from a low elimination in one year, to a high whereby the grant would increase in accordance with the rate of inflation. The five mill capital levy was increased for 1982 by an additional one mill to be assigned to the proposed financing of the Trade Centre/Arena Complex. The Provision for Debt Charges has also increased in 1982 which has resulted from the finalizing of debenturing for the Hamilton Public Library and the Convention Centre. City Council agreed that, commencing in 1982, all debenture charges relating to Local Boards would be consistently classified within this provision and not reflected in the Estimates of the Local Boards.

Legislation Committee

The Legislation Committee is composed of legislative expenditures which includes the salaries for City Council Members, along with expenses to maintain the office of the City Clerk, Status of Women, Receptions and Public Events. It is to be noted that 1982 is an election year and a substantial portion of the increase to the expenditures for this Committee can be accounted for in this area.

Parks and Recreation Committee

The major increases for this Committee can be identified with the Culture and Recreation Department and the Parks and Cemetery Divisions. While there has been considerable reduction made to these Departments in an effort to keep the overall increase at or near the inflationary factor, the cultural quality and services to the public will be maintained at an appropriate level.

Personnel Committee

The major Department, in terms of dollars, for this Committee is the Fire Department. Some new programs have been added to both the Fire and Personnel Departments, as previously reviewed at the Committee level. No expansion programs are proposed for the Legal Department in 1982.

Planning and Development Committee

The major increase for this Committee is confined to the Building Department for 1982. It is to be noted that this Committee has made a concentrated effort to further improve the quality of housing and has accordingly included two new programs in the 1982 Building Estimates for improvements relating to Property Standards and Rehabilitation which will be fully instituted on a twelve-month basis in 1983. The other Departments which are the responsibility of the Committee indicate modest increases.

Transport and Environment Committee

As previously approved, the estimates of the Airport, while still a responsibility of this Committee, do not form part of the reported estimates. The estimates for the various Departments comprising this Committee have increased at a reasonable level for 1982 with the exception of the Central Services Garage. The operation for the Central Services Garage has been reviewed in detail by City officials and this Committee with the objective of improving services and reducing costs in future years.

APPENDICES

Attached to and forming part of this report are sixteen Appendices:

A - Pie Chart of City revenues and expenditures.

B - A summary of the changes made in the City revenue estimates by the Standing Committees showing the increases or decreases over the 1981 estimates by amount and percentage.

C - A consolidated summary of the changes made in the City expenditure estimates by the Standing Committees showing the increases or decreases over the 1981 estimates by amount and percentage.
C-1 to C-6 - Detailed summaries of the City expenditure estimates as reviewed and adjusted by each Standing Committee.

D - Comparison of taxable assessment and population, 1971 to 1982.

E - Comparison of total taxation levies and total mill rates, 1981 to 1982.

F - Comparison of total residential mill rates for the nine-year period 1974 - 1982.

G - Tax dollar apportionment.

H - Pie Chart of Regional revenues and expenditures.

I - Pie Chart of the Board of Education revenues and expenditures.

J - The Board of Education revenue analysis, 1975 to 1982.

TOTAL MILL RATES AND LEVIES

The Estimates of revenues and expenditures and the resultant levy by the Regional Municipality of Hamilton-Wentworth, the levies by the Board of Education for the City of Hamilton, and the levy required by the Hamilton-Wentworth Roman Catholic Separate School Board, are included for information purposes. It should be noted that the above named bodies requisition The Corporation of the City of Hamilton for the levies required and the City, by Provincial Statute, must levy and collect the resultant taxes for Regional and Educational purposes and transfer such levies to these Boards and Council.

The City's portion of the expenditure and revenue Estimates only were approved by City Council Tuesday, April 13, 1982. City Council approved the mill rates relative to the final City Estimates, along with the Regional and Educational mill rates, on Tuesday, April 27, 1982. The Regional requirement submitted to the Finance Committee, Thursday, April 22, 1982, showed an increase of 4.4953 mills for residential purposes or 8.9% from 1981 rates, and was approved by Council on Tuesday, April 27, 1982.

The education requirement submitted to the Finance Commitee on Tuesday, April 27, 1982, showed an increase of 8.7150 mills for residential purposes or 11.0% over 1981 rates, and was approved by Council on Tuesday, April 27, 1982.

Total requirements of the City, Region and Education for taxation purposes have resulted in mill rates for 1982 which are more than those required in 1981 by 18.1295 mills for residential and 21.3289 mills for non-residential taxpayers, an increase of 9.7% for each rate respectively. For more information concerning these levies and mill rates, please refer to Appendices "E" and "F".

The members of the Standing Committees should be commended for their realistic and business-like approach to the review and final approval of the Estimates for the Departments for whom they are responsible. In each case, the Committees were ever-conscious of attempting to provide the essential services, but also attempting to approve a realistic budget without placing an unnecessary burden on the taxpayer. This budget reflects the requirements of an urban municipality without increasing the mill rate unrealistically, after providing for essential and expanding services.

I wish to acknowledge the courtesies and cooperation extended to the staff of the Treasury Department in the preparation of these Estimates by our Civic Departments, Local Boards and Members of Council. I would also like to take this opportunity to express my appreciation to the senior officials and the staff of the Treasury Department for their dedication and cooperation in the preparation of this budget.

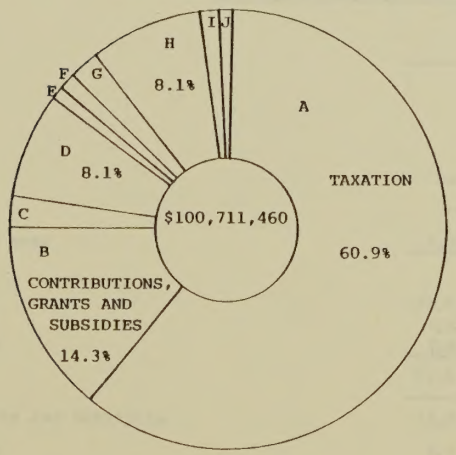
Respectfully Submitted

W. H. McFarland
Treasurer and Commissioner of Finance

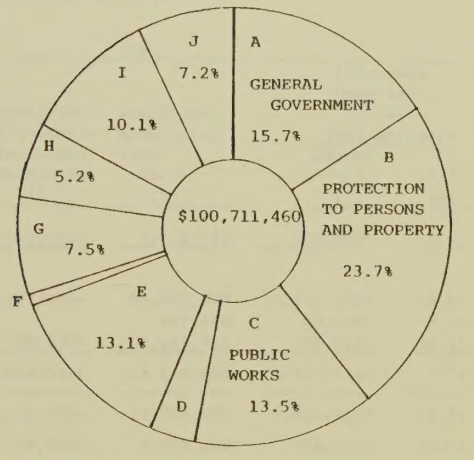
June 22, 1982

City of Hamilton
Treasury

1982 ESTIMATED CITY REVENUES



1982 ESTIMATED CITY EXPENDITURES



SOURCE OF REVENUES

Key (1)	Particulars (2)	Amount (3)	Percentage of Total (4)
A	Taxation		
	Levy	$ 59,048,560	58.6%
	Supplementary Taxes	542,460	.5
	Special Assessment	1,825,440	1.8
		$ 61,416,460	60.9%
B	Contributions, Grants and Subsidies	14,364,260	14.3
C	Licenses and Permits	1,933,340	1.9
D	Interest, Tax Penalties, etc.	8,134,740	8.1
E	Rents, Concessions and Franchises	915,030	.9
F	Fines	1,424,780	1.4
G	Recreation and Cultural Services	2,067,930	2.1
H	Miscellaneous	8,114,920	8.1
I	Transfer from Reserves	1,340,000	1.3
J	Surplus from previous year	1,000,000	1.0
		$100,711,460	100.0%

PURPOSE FOR WHICH EXPENDED

Key (1)	Particulars (2)	Amount (3)	Percentage of Total (4)
A	General Government	$ 15,855,690	15.7%
B	Protection to Persons and Property	23,839,900	23.7
C	Public Works	13,593,530	13.5
D	Engineering	3,393,020	3.4
E	Recreation and Cultural Services	13,183,020	13.1
F	Grants, Receptions and Public Events	590,890	.6
G	Debenture Principal and Interest	7,536,550	7.5
H	Capital Projects Financed from current funds	5,236,320	5.2
I	Local Boards - City's contribution	10,196,240	10.1
J	Miscellaneous other expenditures	7,286,300	7.2
		$100,711,460	100.0%

City of Hamilton
Treasury

SUMMARY OF 1982 ESTIMATES COMPARED WITH 1981 ESTIMATES BY BOTH AMOUNT AND PERCENTAGES
CITY REVENUES

Description (1)	1981 Actual (2)	1981 Estimate (3)	1982 Original Estimate (4)	1982 Committee Adjustment Increase+ Decrease- (5)	1982 Resultant Appropriation (4+5) (6)	1982 Increase+ Decrease- over 1981 Estimate Amount (6-3) (7)	1982 Increase+ Decrease- over 1981 Estimate % (7/3) (8)
Surplus from previous year	1,300,000	1,300,000	900,000	100,000+	1,000,000	300,000-	23.1-
Taxation							
Total Levy	52,637,669	52,824,750	54,446,600	4,601,960+	59,048,560	6,223,810+	11.8+
Supplementary	1,253,858	515,240	542,460		542,460	27,220+	5.3+
Special assessments	1,656,060	1,654,560	1,734,870	90,570+	1,825,440	170,880+	10.3+
Other Revenues	55,547,587	54,994,550	56,723,930	4,692,530+	61,416,460	6,421,910+	11.7+
Contributions, Grants and Subsidies	12,959,423	12,701,330	12,823,870	1,540,390+	14,364,260	1,662,930+	13.1+
License and permits	2,127,874	1,668,700	1,883,340	50,000+	1,933,340	264,640+	15.9+
Interest, Tax Penalties, etc.	10,311,009	6,134,540	8,134,740		8,134,740	2,000,200+	32.6+
Rents, Concessions and Franchises	705,370	714,750	810,560	104,470+	915,030	200,280+	28.0+
Fines	1,448,855	1,477,290	1,374,780	50,000+	1,424,780	52,510-	3.6-
Service Charges	668,885	580,230	684,580		684,580	104,350+	18.0+
Recreation and Cultural Services	2,090,229	1,899,060	2,081,930	14,000-	2,067,930	168,870+	8.9+
Miscellaneous	6,007,916	5,727,140	6,348,180	15,160-	6,333,020	605,880+	10.6+
Transfer from Reserves	1,487,930	1,487,930	240,000	1,100,000+	1,340,000	147,930-	9.9-
Cemetery	719,149	743,550	910,360		910,360	166,810+	22.4+
Recoveries for Other Departments	356,144	312,820	186,960		186,960	125,860-	40.2-
Total Other Revenues	38,882,784	33,447,340	35,479,300	2,815,700+	38,295,000	4,847,660+	14.5+
Total City of Hamilton Revenues	95,730,371	89,741,890	93,103,230	7,608,230+	100,711,460	10,969,570+	12.2+

SUMMARY OF 1982 EXPENDITURE ESTIMATES AFTER FINAL REVIEW BY THE STANDING COMMITTEES

Committee (1)	1981 Estimate (2)	Adjustment to 1981 Estimate Increase+ Decrease- (3)	Inflationary Cost (4)	Expansion Service Level (5)	1982 Original Estimate (2+3+4+5) (6)	Committee Adjustment Increase+ Decrease- (7)	Additional Committee Adjustment Increase+ Decrease- (8)	1982 Resultant Appropriation (6+7+8) (9)	Increase+ Decrease- over 1981 Estimate Amount (9-2) (10)	Percent (10/2) (11)
FINANCE APPENDIX "C-1"	35,490,600	1,326,240+	2,368,660	2,138,550	41,324,050	1,792,270-	497,020+	40,028,800	4,538,200+	12.8+
LEGISLATION APPENDIX "C-2"	2,384,820	20,410-	176,610	248,080	2,789,100	8,800-	14,500-	2,783,400	398,580+	16.7+
PARKS AND RECREATION APPENDIX "C-3"	11,869,110	352,490-	1,245,510	1,036,760	13,798,890	265,140-	136,050-	13,397,700	1,528,590+	12.9+
PERSONNEL APPENDIX "C-4"	16,605,900	45,410-	2,044,840	323,380	18,928,710	116,550-	51,250-	18,760,910	2,155,010+	13.0+
PLANNING AND DEVELOPMENT APPENDIX "C-5"	3,510,400	466,900-	541,430	733,600	4,318,530	241,510-	50,000-	4,027,020	516,620+	14.7+
TRANSPORT AND ENVIRONMENT APPENDIX "C-6"	19,881,060	439,200-	1,930,760	896,420	22,269,040	430,410-	125,000-	21,713,630	1,832,570+	9.2+
TOTAL EXPENDITURES	89,741,890	1,830+	8,307,810	5,376,790	103,428,320	2,837,080-	120,220+	100,711,460	10,969,570+	12.2+

City of Hamilton
Treasury

SUMMARY OF 1982 EXPENDITURE ESTIMATES OF THOSE BUDGETS REVIEWED AND ADJUSTED BY THE FINANCE COMMITTEE

Description (1)	1981 Estimate (2)	Adjustment to 1981 Estimate Increase+ Decrease- (3)	Inflationary Cost (4)	Expansion Service Level (5)	1982 Original Estimate (2+3+4+5) (6)	Committee Adjustment Increase+ Decrease- (7)	Additional Committee Adjustment Increase+ Decrease- (8)	1982 Resultant Appropriation (6+7+8) (9)	Increase+ Decrease- over 1981 Estimate Amount (9-2) (10)	Increase+ Decrease- over 1981 Estimate Percent (10/2) (11)
DEPARTMENTS										
CHIEF ADMINISTRATIVE OFFICE	118,100	7,120-	13,150		124,130	490-	2,000-	121,640	3,540+	3.0+
TREASURY										
- Finance	1,863,600	2,910-	241,460	5,600	2,107,750	17,000-	14,000-	2,076,750	213,150+	11.4+
- Systems & Data Processing	2,160,850	48,900+	251,950	148,540	2,610,240	52,890-		2,557,350	396,500+	18.3+
- Purchasing	301,770	11,600+	37,160	830	351,360			351,360	49,590+	16.4+
- City Garage	90,610	223,090-	130,980	1,500					90,610-	100.0-
	4,416,830	165,500-	661,550	156,470	5,069,350	69,890-	14,000-	4,985,460	568,630+	12.9+
REAL ESTATE	450,800	11,070+	49,950	590	512,410		4,000-	508,410	57,610+	12.8+
PROPERTY	3,622,780	527,460-	368,840	584,730	4,048,890	199,950-	40,000-	3,808,940	186,160+	5.1+
ARCHITECT	155,960	1,210+	14,990		172,160			172,160	16,200+	10.4+
TOTAL DEPARTMENTS	8,764,470	687,800-	1,108,480	741,790	9,926,940	270,330-	60,000-	9,596,610	832,140+	9.5+

SUMMARY OF 1982 EXPENDITURE ESTIMATES OF THOSE BUDGETS REVIEWED AND ADJUSTED BY THE FINANCE COMMITTEE

Description (1)	1981 Estimate (2)	Adjustment to 1981 Estimate Increase+ Decrease- (3)	Inflationary Cost (4)	Expansion Service Level (5)	1982 Original Estimate (2+3+4+5) (6)	Committee Adjustment Increase+ Decrease- (7)	Additional Committee Adjustment Increase+ Decrease- (8)	1982 Resultant Appropriation (6+7+8) (9)	Increase+ Decrease- over 1981 Estimate Amount (9-2) (10)	Increase+ Decrease- over 1981 Estimate Percent (10/2) (11)
LOCAL BOARDS										
HAMILTON PLACE										
- Expenditures	2,020,910	75,930-	234,620	31,700	2,211,300		25,000-	2,186,300	165,390+	8.2+
- Revenues	1,050,770	33,550+	95,380		1,179,700			1,179,700	128,930+	12.3+
Net Contribution	970,140	109,480-	139,240	31,700	1,031,600		25,000-	1,006,600	36,460+	3.8+
LIBRARY										
- Expenditures	7,869,000	639,580+	997,070	353,640	9,859,290	887,860-		8,971,430	1,102,430+	14.0+
- Revenues	745,790	11,000+			756,790			756,790	11,000+	1.5+
Net Contribution	7,123,210	628,580+	997,070	353,640	9,102,500	887,860-		8,214,640	1,091,430+	15.3+
CONVENTION CENTRE										
- Expenditures	2,909,630	722,670+	151,520	347,070	4,130,890	392,510-	768,380-	2,970,000	60,370+	2.1+
- Revenues	2,369,900	482,910+	81,960	347,070	3,281,840		1,286,840-	1,995,000	374,900+	15.8-
Net Contribution	539,730	239,760+	69,360		849,050	392,510-	518,460+	975,000	435,270+	80.6+
PARKING AUTHORITY -Surplus/Deficit -Budget Detail -Parking Garage Loss - (1981)	88,880	88,880-							88,880-	100.0-
HEALTH UNIT -Dental Services School Children	254,560	254,560-							254,560-	100.0-
TOTAL LOCAL BOARDS (net)	8,976,520	415,420+	1,205,870	385,340	10,983,150	1,280,370-	493,460+	10,196,240	1,219,720+	13.6+

SUMMARY OF 1982 EXPENDITURE ESTIMATES OF THOSE BUDGETS REVIEWED AND ADJUSTED BY THE FINANCE COMMITTEE

Description (1)	1981 Estimate (2)	Adjustment to 1981 Estimate Increase+ Decrease- (3)	Inflationary Cost (4)	Expansion Service Level (5)	1982 Original Estimate (2+3+4+5) (6)	Committee Adjustment Increase+ Decrease- (7)	Additional Committee Adjustment Increase+ Decrease- (8)	1982 Resultant Appropriation (6+7+8) (9)	Increase+ Decrease- over 1981 Estimate Amount (9-2) (10)	Increase+ Decrease- over 1981 Estimate Percent (10/2) (11)
Other Budgets										
Grants, Receptions & Public Events	602,490	7,880+	39,600	60,200	710,170	119,280-		590,890	11,600-	1.9-
Owners' Portion of Municipal Services	710,330	9,470-			700,860			700,860	9,470-	1.3-
Capital Projects Financed from Current Funds	4,236,580	127,020+		872,720	5,236,320			5,236,320	999,740+	23.6+
Provision for Reserves	6,875,790	1,475,780+			8,351,570	2,000-		8,349,570	1,473,780+	21.4+
Financial-Other	4,659,390	659,810-	14,180		4,013,760	80,000+		4,093,760	565,630-	12.1-
Financial -Contingency		654,540+			654,540	154,540-		500,000	500,000+	
Miscellaneous Other	1,092,380	22,520-	20,670	97,600	1,188,130	63,030-	53,560+	1,178,660	86,280+	7.9+
TOTAL OTHER BUDGETS	18,176,960	1,573,420+	74,450	1,030,520	20,855,350	258,850-	53,560+	20,650,060	2,473,100+	13.6+
TOTAL FINANCE COMMITTEE	35,917,950	1,301,040+	2,388,800	2,157,650	41,765,440	1,809,550-	487,020+	40,442,910	4,524,960+	12.6+
Less budgets considered by other Committees	427,350	25,200-	20,140	19,100	441,390	17,280-	10,000-	414,110	13,240-	3.1-
Net Finance Committee	35,490,600	1,326,240+	2,368,660	2,138,550	41,324,050	1,792,270-	497,020+	40,028,800	4,538,200+	12.8+

SUMMARY OF 1982 EXPENDITURE ESTIMATES OF THOSE BUDGETS REVIEWED AND ADJUSTED BY THE LEGISLATION COMMITTEE

Description (1)	1981 Estimate (2)	Adjustment to 1981 Estimate Increase+ Decrease- (3)	Inflationary Cost (4)	Expansion Service Level (5)	1982 Original Estimate (2+3+4+5) (6)	Committee Adjustment Increase+ Decrease- (7)	Additional Committee Adjustment Increase+ Decrease- (8)	1982 Resultant Appropriation (6+7+8) (9)	Increase+ Decrease- over 1981 Estimate Amount (9-2) (10)	Increase+ Decrease- over 1981 Estimate Percent (10/2) (11)
LEGISLATION	472,370	15,490-	18,260		475,140		6,000-	469,140	3,230-	.7-
CITY CLERK										
- Operating	1,830,500	3,570-	151,850	54,920	2,033,700	11,500+	8,500-	2,036,700	206,200+	11.3+
- Election	11,000			174,060	185,060			185,060	174,060+	
	1,841,500	3,570-	151,850	228,980	2,218,760	11,500+	8,500-	2,221,760	380,260+	20.6+
STATUS OF WOMEN	4,450	1,350-		7,600	10,700	2,700-		8,000	3,550+	79.8+
RECEPTIONS AND PUBLIC EVENTS	74,500		9,500	11,500	95,500			95,500	21,000+	28.2+
	2,392,820	20,410-	179,610	248,080	2,800,100	8,800+	14,500-	2,794,400	401,580+	16.8+
Less budget considered by Planning and Development Committee -Committee of Adjustment	8,000		3,000		11,000			11,000	3,000+	37.5+
	2,384,820	20,410-	176,610	248,080	2,789,100	8,800+	14,500-	2,783,400	398,580+	16.7+

City of Hamilton
Treasury

APPENDIX "C-3"

SUMMARY OF 1982 EXPENDITURE ESTIMATES OF THOSE BUDGETS REVIEWED AND ADJUSTED BY THE PARKS AND RECREATION COMMITTEE

Description (1)	1981 Estimate (2)	Adjustment to 1981 Estimate Increase+ Decrease- (3)	Inflationary Cost (4)	Expansion Service Level (5)	1982 Original Estimate (2+3+4+5) (6)	Committee Adjustment Increase+ Decrease- (7)	Additional Committee Adjustment Increase+ Decrease- (8)	1982 Resultant Appropriation (6+7+8) (9)	Increase+ Decrease- over 1981 Estimate Amount (9-2) (10)	Increase+ Decrease- over 1981 Estimate Percent (10/2) (11)
CEMETERIES	1,781,000	119,200+	139,900	66,080	2,106,180	14,310-	7,500-	2,084,370	303,370+	17.0+
PARKS	4,387,890	281,050-	472,420	509,100	5,088,360	45,350-	50,000-	4,993,010	605,120+	13.8+
RECREATION	4,883,690	189,850-	569,440	422,380	5,685,660	190,020-	60,020-	5,435,620	551,930+	11.3+
CULTURE	573,330	9,690+	57,210	39,200	679,430	880-	8,530-	670,020	96,690+	16.9+
HAMILTON VETERANS COMMITTEE	8,000	600+			8,600			8,600	600+	7.5+
SPECIAL EVENTS COMMITTEE	235,200	11,080-	6,540		230,660	14,580-	10,000-	206,080	29,120-	12.4-
	11,869,110	352,490-	1,245,510	1,036,760	13,798,890	265,140-	136,050-	13,397,700	1,528,590+	12.9+

City of Hamilton
Treasury

SUMMARY OF THE 1982 EXPENDITURE ESTIMATES OF THOSE BUDGETS REVIEWED AND ADJUSTED BY THE PERSONNEL COMMITTEE

Description (1)	1981 Estimate (2)	Adjustment to 1981 Estimate Increase+ Decrease- (3)	Inflationary Cost (4)	Expansion Service Level (5)	1982 Original Estimate (2+3+4+5) (6)	Committee Adjustment Increase+ Decrease- (7)	Additional Committee Adjustment Increase+ Decrease- (8)	1982 Resultant Appropriation (6+7+8) (9)	Increase+ Decrease- over 1981 Estimate Amount (9-2) (10)	Increase+ Decrease- over 1981 Estimate Percent (10/2) (11)
LEGAL	684,540	16,840+	65,030	650	767,060	8,000-		759,060	74,520+	10.9+
PERSONNEL	469,550	1,040+	47,650	54,710	572,950	25,300-	5,250-	542,400	72,850+	15.5+
FIRE	15,451,810	63,290-	1,932,160	268,020	17,588,700	83,250-	46,000-	17,459,450	2,007,640+	13.0+
	16,605,900	45,410-	2,044,840	323,380	18,928,710	116,550-	51,250-	18,760,910	2,155,010+	13.0+

SUMMARY OF 1982 EXPENDITURE ESTIMATES OF THOSE BUDGETS REVIEWED AND ADJUSTED BY THE PLANNING AND DEVELOPMENT COMMITTEE

Description (1)	1981 Estimate (2)	Adjustment to 1981 Estimate Increase+ Decrease- (3)	Inflationary Cost (4)	Expansion Service Level (5)	1982 Original Estimate (2+3+4+5) (6)	Committee Adjustment Increase+ Decrease- (7)	Additional Committee Adjustment Increase+ Decrease- (8)	1982 Resultant Appropriation (6+7+8) (9)	Increase+ Decrease- over 1981 Estimate Amount (9-2) (10)	Increase+ Decrease- over 1981 Estimate Percent (10/2) (11)
LOCAL PLANNING	1,097,540		152,460		1,250,000	46,350-	10,000-	1,193,650	96,110+	8.8+
COMMUNITY DEVELOPMENT	295,190	11,700-	27,140	2,000	312,630		1,000-	311,630	16,440+	5.6+
BUILDING	1,906,120	48,920+	229,640	362,260	2,546,940	195,160-	34,000-	2,317,780	411,660+	21.6+
CO-ORDINATOR, LLOYD D. JACKSON SQUARE	146,850	490,750-	129,190	369,340	154,630	35,000- 35,000+	5,000-	149,630	2,780+	1.9+
COMMITTEE OF ADJUSTMENT	8,000		3,000		11,000			11,000	3,000+	37.5+
HAMILTON HOUSING COMPANY LIMITED - NET DEFICIT	56,700	13,370-			43,330			43,330	13,370-	23.6-
	3,510,400	466,900-	541,430	733,600	4,318,530	241,510-	50,000-	4,027,020	516,620+	14.7+

City of Hamilton
Treasury

SUMMARY OF 1982 EXPENDITURE ESTIMATES OF THOSE BUDGETS REVIEWED AND ADJUSTED BY THE TRANSPORT AND ENVIRONMENT COMMITTEE

Description (1)	1981 Estimate (2)	Adjustment to 1981 Estimate Increase+ Decrease- (3)	Inflationary Cost (4)	Expansion Service Level (5)	1982 Original Estimate (2+3+4+5) (6)	Committee Adjustment Increase+ Decrease- (7)	Additional Committee Adjustment Increase+ Decrease- (8)	1982 Resultant Appropriation (6+7+8) (9)	Increase+ Decrease- over 1981 Estimate Amount (9-2) (10)	Increase+ Decrease- over 1981 Estimate Percent (10/2) (11)
AIRPORT*	920,450	68,980-	145,380	225,470	1,222,320	33,000-		1,189,320	268,870+	29.2+
ENGINEERING	2,578,590	7,880+	259,650	73,400	2,919,520	10,000+	6,000-	2,923,520	344,930+	13.4+
TRAFFIC										
- for City	2,059,170	153,480-	220,750	81,090	2,207,530	32,620-	20,000-	2,154,910	95,740+	4.6+
- for Region	1,400,990	50,870-	147,140	30,000	1,527,260			1,527,260	126,270+	9.0+
	3,460,160	204,350-	367,890	111,090	3,734,790	32,620-	20,000-	3,682,170	222,010+	6.4+
PUBLIC WORKS										
- for City	9,660,200	285,030-	935,940	487,700	10,798,810	83,780-	84,000-	10,631,030	970,830+	10.0+
- for Region	2,671,560	290,940+			2,962,500			2,962,500	290,940+	10.9+
	12,331,760	5,910+	935,940	487,700	13,761,310	83,780-	84,000-	13,593,530	1,261,770+	10.2+
CENTRAL SERVICES GARAGE	454,030	18,120-	342,180	127,730	905,820	294,010-		611,810	157,780+	34.8+
LOCAL ROADS										
- by Region	668,300	271,300-	21,000	96,500	514,500	30,000-	15,000-	469,500	198,800-	29.7-
SCHOOL TRAFFIC										
- by Region	339,720	40,780+			380,500			380,500	40,780+	12.0+
POLLUTION CONTROL										
- by Region	48,500		4,100		52,600			52,600	4,100+	8.5+
	19,881,060	439,200-	1,930,760	896,420	22,269,040	430,410-	125,000-	21,713,630	1,832,570+	9.2+

* Shown for information only and not included in total; subsidized in full by Federal Government.

COMPARISON OF TAXABLE ASSESSMENT AND POPULATION, 1971 to 1982,
ALONG WITH AMOUNTS AND PERCENTAGE ADJUSTMENTS,
YEAR-BY-YEAR, FOR THE CITY OF HAMILTON

	Thousands of Dollars												
	1982 Unrevised/ Estimate (1)	1981 Final (2)	1981 Unrevised/ Estimate (3)	1980 (4)	1979 (5)	1978 (6)	1977 (7)	1976 (8)	1975 (9)	1974 (10)	1973 (11)	1972 (12)	1971 (13)
Assessment													
Residential	488,285	475,601	476,415	477,763	482,244	474,532	457,440	443,563	428,401	412,849	398,849	382,978	378,099
Non-Residential	384,280	368,844	370,901	366,134	358,994	358,114	354,175	346,090	340,231	333,502	315,149	326,132	322,831
	(1) 872,565	844,445	847,316	843,897	841,238	832,646	811,615	789,653	768,632	746,351	713,998	709,110	700,930
Per Capita	2,855	Not Available	2,786	2,752	2,744	2,700	2,602	2,530	2,464	2,435	2,321	2,322	2,312
Increase over prior year	3.0%	.07%	.41%	.32%	1.03%	2.59%	2.78%	2.73%	2.99%	4.53%	.69%	1.17%	3.41%
Distribution - Percentage													
Residential	55.96%	56.32%	56.23%	56.61%	57.33%	56.99%	56.36%	56.17%	55.74%	55.32%	55.86%	54.01%	53.94%
Non-Residential	44.04	43.68	43.77	43.39	42.67	43.01	43.64	43.83	44.26	44.68	44.14	45.99	46.06
	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Population													
Number	**305,680	Not Available	*304,159	306,640	306,538	308,365	311,907	312,162	311,886	306,462	307,644	305,316	303,177
Increase (Decrease) over prior year	**.50%		*.81%	.03%	(.59%)	(1.14%)	(.08%)	.09%	1.77%	(.38%)	.43%	.71%	1.48%

(1) This is the unrevised taxable assessment made in the year 1981 upon which 1982 taxes shall be levied. Final assessments are quoted for all other years.

* Based on a figure received from Census Canada (Federal) as of June 3, 1981. The Province of Ontario did not carry out a census for 1981.

** Based on an estimated population growth of .50%. In 1981, the Province of Ontario adopted a policy of providing enumerations only in those years in which there is an election.

COMPARISON OF TOTAL TAXATION LEVIES AND TOTAL MILL RATES
1981 TO 1982

	Tax Levies				Residential Mill Rates				Non-Residential Mill Rates			
	1982		1981				Increase+ Decrease-				Increase+ Decrease-	
	Amount (1)	% of Total (2)	Amount (3)	% of Total (4)	1982 (5)	1981 (6)	Amount (7)	% (8)	1982 (9)	1981 (10)	Amount (11)	% (12)
Municipal												
City	$ 59,048,560	30.6%	$ 52,824,750	30.9%	62.7923	57.8731	4.9192+	8.5%+	73.8733	68.0860	5.7873+	8.5%+
Region	51,490,680	26.6%	45,875,710	26.8%	54.7552	50.2599	4.4953+	8.9%+	64.4179	59.1293	5.2886+	8.9%+
Total Municipal	$110,539,240	57.2%	$ 98,700,460	57.7%	117.5475	108.1330	9.4145+	8.7%+	138.2912	127.2153	11.0759+	8.7%+
Education												
Board of Education for the City of Hamilton												
Elementary	$ 39,644,080	20.5%	$ 34,103,170	19.9%	50.0013	44.2020	5.7993+	13.1%+	58.8251	52.0023	6.8228+	13.1%+
Secondary	35,657,910	18.5%	31,949,570	18.7%	37.9186	35.0029	2.9157+	8.3%+	44.6101	41.1799	3.4302+	8.3%+
	$ 75,301,990	39.0%	$ 66,052,740	38.6%	87.9199	79.2049	8.7150+	11.0%+	103.4352	93.1822	10.2530+	11.0%+
Hamilton-Wentworth Roman Catholic Separate School Board	$ 7,376,150	3.8%	$ 6,243,040	3.7%	50.0013	44.2020	5.7993+	13.1%+	58.8251	52.0023	6.8228+	13.1%+
Total Education	$ 82,678,140	42.8%	$ 72,295,780	42.3%								
Total Levy	$193,217,380	100.0%	$170,996,240	100.0%								
Total Mill Rates - Public and Separate School Supporters					205.4674	187.3379	18.1295+	9.7%+	241.7264	220.3975	21.3289+	9.7%+

City of Hamilton
Treasury

APPENDIX "F"

COMPARISON OF TOTAL RESIDENTIAL MILL RATES
FOR THE 9-YEAR PERIOD 1974 - 1982

	Residential Mill Rates									Increase+ Decrease- 1982 over 1974		Average Increase+ or Decrease- per Year	
	1974 (1)	1975 (2)	1976 (3)	1977 (4)	1978 (5)	1979 (6)	1980 (7)	1981 (8)	1982 (9)	Mills (10)	% (11)	Mills (12)	% (13)
Municipal													
City	39.0601	45.8436	48.7784	44.6704 (1)	44.1755	48.4964 (2)	50.4406 (3)	57.8731	62.7923	23.7322+	60.8%+	2.9665+	7.6%+
Region	26.2296	21.2103	24.8136	40.5933 (1)	39.8564	43.6860 (2)	46.6984 (3)	50.2599	54.7552	28.5256+	108.8%+	3.5657+	13.6%+
Total Municipal	65.2897	67.0539	73.5920	85.2637	84.0319	92.1824	97.1390	108.1330	117.5475	52.2578+	80.0%+	6.5322+	10.0%+
Education	39.1337	42.5776	53.9791	58.5365	64.6957	73.2825	74.7248	79.2049	87.9199	48.7862+	124.7%+	6.0983+	15.6%+
Total	104.4234	109.6315	127.5711	143.8002	148.7276	165.4649	171.8638	187.3379	205.4674	101.0440+	96.8%+	12.6305+	12.1%+

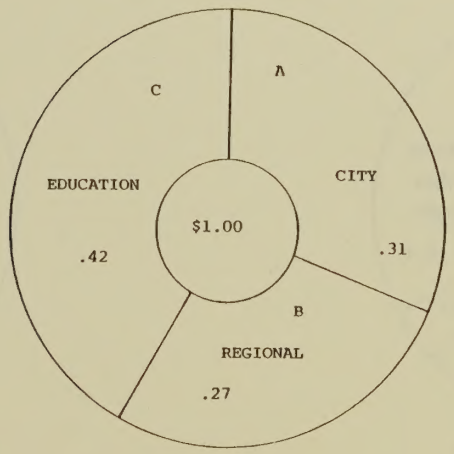
NOTES - The above mill rates take into account the transfer of facilities from the City of Hamilton to the Regional Municipality of Hamilton-Wentworth for the following:

(1) 1977 - Regional Roads and Transit Service.
(2) 1979 - Debt Charges for the Art Gallery.
(3) 1980 - The Ontario Housing Corporation Deficit* and the Confederation Park Facilities.

* It should be noted that the transfer of the cost of the Ontario Housing Corporation Deficit was not assumed by the Region in 1980, as expected, with the City of Hamilton making the actual payment to the Ontario Housing Corporation for its share of the 1979 Deficit and providing for the first quarter Deficit of 1980 in its 1980 Expenditures. The Province of Ontario assumed the share of deficits formerly borne by municipalities from April 1, 1980.

City of Hamilton
Treasury

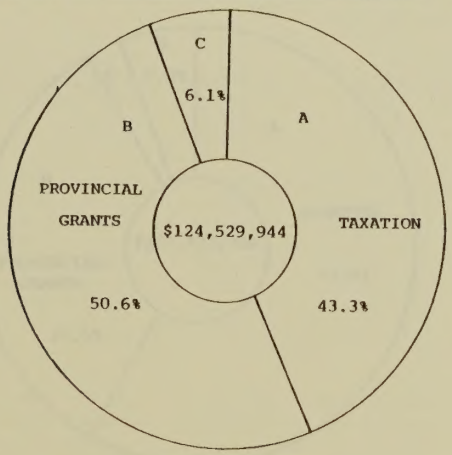
1982 TAX DOLLAR APPORTIONMENT



Key (1)	Particulars (2)	Total Amount (3)	Dollar Apportionment (4)
A	City	$ 59,048,560	$ .31
B	Regional	51,490,680	.27
C	Education	82,678,140	.42
		$193,217,380	$ 1.00

City of Hamilton
Treasury

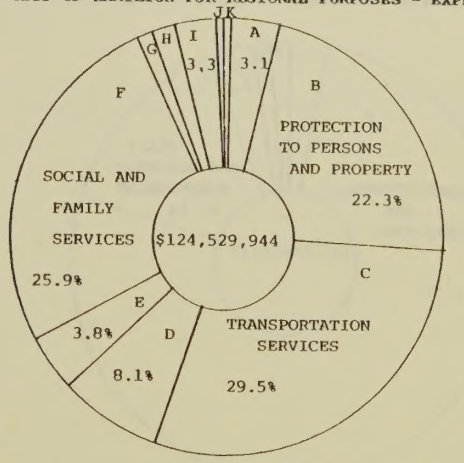
1982 ESTIMATED CITY OF HAMILTON FOR REGIONAL PURPOSES - REVENUES



SOURCE OF REVENUES

Key (1)	Description (2)	Amount (3)	Percentage of Total (4)
A	Taxation		
	Levy	$ 51,490,681	41.4%
	Supplementary taxes	1,020,273	.8
	Special assessment	1,414,722	1.1
		$ 53,925,676	43.3%
B	Provincial grants	62,979,530	50.6
C	Other revenues	7,624,738	6.1
		$124,529,944	100.0%

1982 ESTIMATED CITY OF HAMILTON FOR REGIONAL PURPOSES - EXPENDITURES

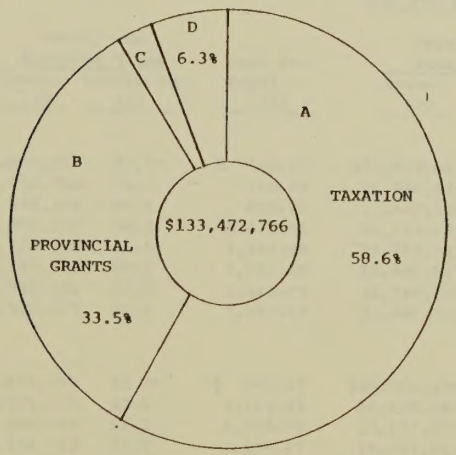


PURPOSE FOR WHICH EXPENDED

Key (1)	Description (2)	Amount (3)	Percentage of Total (4)
A	General Government	$ 3,854,142	3.1%
B	Protection to persons and property	27,757,150	22.3
C	Transportation services	36,820,851	29.5
D	Environmental services	10,066,257	8.1
E	Health services	4,745,022	3.8
F	Social and family services	32,259,542	25.9
G	Recreation and cultural services	1,369,373	1.1
H	Planning and development	2,192,950	1.8
I	Debenture principal and interest	4,122,435	3.3
J	Capital projects financed from current funds	755,800	.6
K	Unclassified	586,422	.5
		$124,529,944	100.0%

City of Hamilton
Treasury

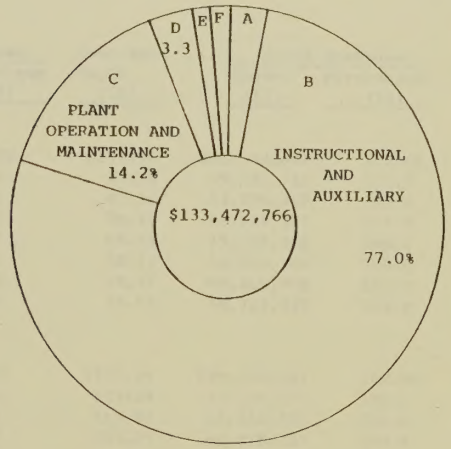
1982 ESTIMATED BOARD OF EDUCATION REVENUES



SOURCE OF REVENUES

Key (1)	Particulars (2)	Amount (3)	Percentage of Total (4)
A	Taxation		
	Levy	$ 75,060,124	56.2%
	Supplementary taxes	1,567,843	1.2
	Special assessment	1,579,360	1.2
		$ 78,207,327	58.6%
B	Provincial grants and recoveries	44,765,973	33.5
C	Surplus - prior year	1,586,874	1.6
	- strike savings	537,000	.4
D	Other revenues	8,375,592	6.3
		$133,472,766	100.0%

1982 ESTIMATED BOARD OF EDUCATION EXPENDITURES



PURPOSE FOR WHICH EXPENDED

Key (1)	Particulars (2)	Amount (3)	Percentage of Total (4)
A	Business administration and computer services	$ 3,365,921	2.5%
B	Instructional and auxiliary	102,780,001	77.0
C	Plant operation and maintenance	18,906,219	14.2
D	Debt charges	4,352,603	3.3
E	Capital expenditures - non-allocable	1,515,727	1.1
F	Other expenditures	2,552,295	1.9
		$133,472,766	100.0%

City of Hamilton
Treasury

SUMMARY OF THE REVENUES OF THE BOARD OF EDUCATION
FOR THE CITY OF HAMILTON - 1975 TO 1982 INCLUSIVE

Year (1)	Realty and Business Taxes Amount (2)	Realty and Business Taxes Percentage (3)	Cost Per Pupil (4)	Provincial Subsidies Amount (5)	Provincial Subsidies Percentage (6)	Cost Per Pupil (7)	Other Revenues Amount (8)	Other Revenues Percentage (9)	Cost Per Pupil (10)	Gross Revenues Amount (11)	Gross Revenues Percentage (12)	Cost Per Pupil (13)
					E L E M E N T A R Y							
1975	$16,895,557	47.6%	$ 582.13	$15,649,867	44.0%	$ 539.21	$2,989,228	8.4%	$102.99	$35,534,652	100.0%	$1,224.33
1976	21,042,764	53.7	748.60	16,918,653	43.2	601.88	1,212,296	3.1	43.18	39,173,713	100.0	1,393.60
1977	24,505,200	56.6	869.32	17,448,049	40.3	613.26	1,342,158	3.1	47.10	43,295,407	100.0	1,520.96
1978	27,091,730	58.8	1,012.62	16,724,997	36.3	624.33	2,257,644	4.9	85.22	46,074,371	100.0	1,721.29
1979	31,724,218	64.4	1,242.48	15,714,325	31.9	597.68	1,822,665	3.7	69.63	49,261,208	100.0	1,871.00
1980	32,734,733	59.9	1,265.89	19,605,545	35.9	758.17	2,278,984	4.2	88.13	54,619,262	100.0	2,112.19
1981	35,920,251	59.6	1,413.23	21,796,244	36.2	857.54	2,500,493	4.2	98.37	60,216,988	100.0	2,369.16
1982*	42,529,977	62.2	1,720.53	23,947,873	35.1	968.80	1,867,577	2.7	75.55	68,345,427	100.0	2,764.89
					S E C O N D A R Y							
1975	$16,683,699	43.2%	$ 867.87	$18,554,205	48.1%	$ 965.17	$3,352,483	8.7%	$174.39	$38,590,387	100.0%	$2,007.43
1976	22,701,349	52.1	1,163.45	16,879,903	38.8	865.10	3,947,021	9.1	202.29	43,528,273	100.0	2,230.84
1977	24,618,104	53.7	1,338.96	17,237,257	37.6	918.47	3,988,408	8.7	211.83	45,843,769	100.0	2,442.48
1978	28,356,713	57.9	1,559.17	16,847,512	34.4	912.89	3,771,100	7.7	203.39	48,975,325	100.0	2,654.50
1979	31,456,774	60.5	1,783.87	16,638,294	32.0	935.37	3,899,600	7.5	218.49	51,994,668	100.0	2,924.29
1980	31,935,922	56.6	1,882.90	19,442,375	34.4	1,146.30	5,090,636	9.0	300.14	56,468,933	100.0	3,329.34
1981	33,672,572	55.7	2,057.84	20,802,578	34.4	1,271.31	5,982,142	9.9	365.59	60,457,292	100.0	3,694.75
1982*	39,341,704	60.4	2,562.81	20,820,100	32.0	1,356.27	4,965,535	7.6	323.46	65,127,339	100.0	4,242.54

* Estimated

S U M M A R Y

Year (1)	Realty and Business Taxes Amount (2)	Realty and Business Taxes Percentage (3)	Provincial Subsidies Amount (4)	Provincial Subsidies Percentage (5)	Other Revenues Amount (6)	Other Revenues Percentage (7)	Gross Revenues Amount (8)	Gross Revenues Percentage (9)
1975	$33,579,256	45.3%	$34,204,072	46.1%	$6,341,711	8.6%	$74,125,039	100.0%
1976	43,744,113	52.9	33,798,556	40.9	5,159,317	6.2	82,701,986	100.0
1977	49,123,304	55.1	34,685,306	38.9	5,327,566	6.0	89,139,176	100.0
1978	55,448,443	58.4	33,572,509	35.3	6,028,744	6.3	95,049,696	100.0
1979	63,180,992	62.4	32,352,619	32.0	5,722,265	5.6	101,255,876	100.0
1980	64,670,655	58.2	39,047,920	35.2	7,369,620	6.6	111,088,195	100.0
1981	69,592,823	57.7	42,598,822	35.3	8,482,635	7.0	120,674,280	100.0
1982*	81,871,681	61.4	44,767,973	33.5	6,833,112	5.1	133,472,766	100.0

* Estimated

1982 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF REVENUES

Actual 1980 (1)	Actual 1981 (2)	Estimate 1981 (3)	Account Number (4)	Description (5)			Original Estimate 1982 (6)	Committee Adjustment Increase+ Decrease- (7)	Resultant Appropriation 1982 (6+7) (8)	Increase+ Decrease- over 1981 Estimate Amount (8-3) (9)	Increase+ Decrease- over 1981 Estimate Percent (9/3) (10)
1,300,000	1,300,000	1,300,000	0301 01 50	Surplus from previous year			900,000	100,000+	1,000,000	300,000-	23.1-
				Taxation							
				Realty	Assessment	Mills					
				Residential							
24,098,653	27,524,520	27,571,610		City of Hamilton	488,284,508	62.7923	28,185,010	2,475,490+	30,660,500	3,088,890+	11.2+
22,396,570	23,944,580	23,944,580		Hamilton-Wentworth Region	488,284,508	54.7552	26,736,120		26,736,120	2,791,540+	11.7+
14,719,240	15,740,950	15,740,950		Board of Education - elementary	362,832,385	50.0013	18,142,100		18,142,100	2,401,150+	15.3+
16,197,730	16,675,900	16,675,900		- secondary	488,284,500	37.9186	18,515,070		18,515,070	1,839,170+	11.0+
				Separate School							
4,921,060	5,317,550	5,317,550		- elementary	125,452,123	50.0013	6,272,780		6,272,780	955,230+	18.0+
82,333,253	89,203,500	89,250,590					97,851,080	2,475,490+	100,326,570	11,075,980+	12.4+
				Non-Residential							
14,755,279	17,081,024	17,179,760		City of Hamilton	261,816,198	73.8733	17,892,420	1,448,800+	19,341,220	2,161,460+	12.6+
13,747,160	14,919,800	14,919,800		Hamilton-Wentworth Region	261,816,198	64.4179	16,865,660		16,865,660	1,945,860+	13.0+
11,437,260	12,446,760	12,446,760		Board of Education - elementary	248,187,819	58.8251	14,599,680		14,599,680	2,152,920+	17.3+
9,942,270	10,390,720	10,390,720		- secondary	261,816,198	44.6101	11,679,680		11,679,680	1,288,960+	12.4+
				Separate School							
618,080	674,720	674,720		- elementary	13,628,379	58.8251	801,690		801,690	126,970+	18.8+
50,500,049	55,513,024	55,611,760					61,839,130	1,448,800+	63,287,930	7,676,170+	13.8+
6,971,780	8,032,123	8,073,380		Business							
6,486,220	7,011,330	7,011,330		City of Hamilton	122,464,370	73.8733	8,369,170	677,670+	9,046,840	973,460+	12.1+
				Hamilton-Wentworth Region	122,464,370	64.4179	7,888,900		7,888,900	877,570+	12.5+
5,455,530	5,915,460	5,915,460		Board of Education - elementary	117,335,895	58.8251	6,902,300		6,902,300	986,840+	16.7+
4,690,980	4,882,950	4,882,950		- secondary	122,464,370	44.6101	5,463,160		5,463,160	580,210+	11.9+
				Separate School							
232,450	250,770	250,770		- elementary	5,128,475	58.8251	301,680		301,680	50,910+	20.3+
23,836,960	26,092,633	26,133,890					28,925,210	677,670+	29,602,880	3,468,990+	13.3+
156,670,262	170,809,157	170,996,240					188,615,420	4,601,960+	193,217,380	22,221,140+	13.0+

1982 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF REVENUES - Page 2

Actual 1980 (1)	Actual 1981 (2)	Estimate 1981 (3)	Account Number (4)	Description (5)	Assessment	Mills	Original Estimate 1982 (6)	Committee Adjustment Increase+ Decrease- (7)	Resultant Appropriation 1982 (6+7) (8)	Increase+ Decrease- over 1981 Estimate Amount (8-3) (9)	Percent (9/3) (10)
				Summary of Taxation							
				Realty and Business							
				City of Hamilton							
24,098,653	27,524,520	27,571,610	0302 01 01	Residential	488,284,508	62.7923	28,185,010	2,475,490+	30,660,500	3,088,890+	11.2+
21,727,059	25,113,147	25,253,140	0302 01 02	Non-residential	384,280,568	73.8733	26,261,590	2,126,470+	28,388,060	3,134,920+	12.4+
45,825,712	52,637,667	52,824,750					54,446,600	4,601,960+	59,048,560	6,223,810+	11.8+
				Hamilton-Wentworth Region							
22,396,570	23,944,580	23,944,580		Residential	488,284,508	54.7552	26,736,120		26,736,120	2,791,540+	11.7+
20,233,380	21,931,130	21,931,130		Non-residential	384,280,568	64.4179	24,754,560		24,754,560	2,823,430+	12.9+
42,629,950	45,875,710	45,875,710					51,490,680		51,490,680	5,614,970+	12.2+
				Education							
				Board of Education							
				Elementary							
14,719,240	15,740,950	15,740,950		Residential	362,832,385	50.0013	18,142,100		18,142,100	2,401,150+	15.3+
16,892,790	18,362,220	18,362,220		Non-residential	365,523,714	58.8251	21,501,980		21,501,980	3,139,760+	17.1+
31,612,030	34,103,170	34,103,170					39,644,080		39,644,080	5,540,910+	16.2+
				Secondary							
16,197,730	16,675,900	16,675,900		Residential	488,284,508	37.9186	18,515,070		18,515,070	1,839,170+	11.0+
14,633,250	15,273,670	15,273,670		Non-residential	384,280,568	44.6101	17,142,840		17,142,840	1,869,170+	12.2+
30,830,980	31,949,570	31,949,570					35,657,910		35,657,910	3,708,340+	11.6+
				Separate School Board							
				Elementary							
4,921,060	5,317,550	5,317,550		Residential	125,452,123	50.0013	6,272,780		6,272,780	955,230+	18.0+
850,530	925,490	925,490		Non-residential	18,756,854	58.8251	1,103,370		1,103,370	177,880+	19.2+
5,771,590	6,243,040	6,243,040					7,376,150		7,376,150	1,133,110+	18.1+
156,670,262	170,809,157	170,996,240					188,615,420	4,601,960+	193,217,380	22,221,140+	13.0+

Mill Rates	Residential		Non-Residential	
Municipal				
City of Hamilton	62.7923		73.8733	
Hamilton-Wentworth Region	54.7552	117.5475	64.4179	138.2912
Education				
Elementary		50.0013		58.8251
Secondary		37.9186		44.6101
Total (Public and Separate Supporters)		205.4674		241.7264

1982 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF REVENUES - Page 3

Actual 1980 (1)	Actual 1981 (2)	Estimate 1981 (3)	Account Number (4)	Description (5)	Original Estimate 1982 (6)	Committee Adjustment Increase+ Decrease- (7)	Resultant Appropriation 1982 (6+7) (8)	Increase+ Decrease- over 1981 Estimate Amount (8-3) (9)	Increase+ Decrease- over 1981 Estimate Percent (9/3) (10)
			0302	Taxation					
				Estimated Apportionment					
			03	Supplementary Realty Taxes					
359,508	863,225	307,980	21	City of Hamilton	324,250		324,250	16,270+	5.3+
332,837	749,670	285,130	22	Hamilton-Wentworth Region	281,230		281,230	3,900-	1.4-
487,527	1,079,389	417,650	23	Board of Education	405,050		405,050	12,600-	3.0-
45,062	102,020	38,600	24	Separate School Board	38,830		38,830	230+	.6+
1,224,934	2,794,304	1,049,360			1,049,360		1,049,360		
			04	Supplementary Business Taxes					
260,288	390,634	207,260	21	City of Hamilton	218,210		218,210	10,950+	5.3+
240,978	339,247	191,880	22	Hamilton-Wentworth Region	189,260		189,260	2,620-	1.4-
352,976	488,454	281,060	23	Board of Education	272,590		272,590	8,470-	3.0-
32,625	46,167	25,980	24	Separate School Board	26,120		26,120	140+	.5+
886,867	1,264,502	706,180			706,180		706,180		
				Special Assessments					
			06	Local Improvements					
561,578	518,861	517,360	21	City of Hamilton	514,540		514,540	2,820-	.5-
19,738	23,602	27,460	22	Hamilton-Wentworth Region	269,820		269,820	242,360+	882.6+
581,316	542,463	544,820			784,360		784,360	239,540+	44.0+
			07	Sewer Rates					
157,818	143,018	143,500	21	City of Hamilton	130,610		130,610	12,890-	9.0-
215,910	276,500	285,380	22	Hamilton-Wentworth Region	30,280		30,280	255,100-	89.4-
373,728	419,518	428,880			160,890		160,890	267,990-	62.5-
			09	Telephones and Telegrams					
924,498	993,957	993,700	21	City of Hamilton	1,089,720	90,570+	1,180,290	186,590+	18.8+
832,798	920,214	919,990	22	Hamilton-Wentworth Region	1,012,410	84,140+	1,096,550	176,560+	19.2+
1,285,557	1,433,803	1,433,450	23	Board of Education	1,579,360	131,250+	1,710,610	277,160+	19.3+
3,042,853	3,347,974	3,347,140			3,681,490	305,960+	3,987,450	640,310+	19.1+
162,779,960	179,177,918	177,072,620		Total Taxation Revenues	194,997,700	4,907,920+	199,905,620	22,833,000+	12.9+

1982 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF REVENUES - Page 4

Actual 1980 (1)	Actual 1981 (2)	Estimate 1981 (3)	Account Number (4)	Description (5)	Original Estimate 1982 (6)	Committee Adjustment Increase+ Decrease- (7)	Resultant Appropriation 1982 (6+7) (8)	Increase+ Decrease- over 1981 Estimate Amount (8-3) (9)	Increase+ Decrease- over 1981 Estimate Percent (9/3) (10)
				Other Revenues					
16,269,030	17,915,020	17,451,580		Contributions, Grants and Subsidies	17,778,620	1,730,010+	19,508,630	2,057,050+	11.8+
1,641,671	2,127,874	1,668,700		Licenses and Permits	1,883,340	50,000+	1,933,340	264,640+	15.9+
7,982,808	10,311,009	6,134,540		Interest, Tax Penalties, etc.	8,134,740		8,134,740	2,000,200+	32.6+
590,157	705,370	714,750		Rents, Concessions and Franchises	810,560	104,470+	915,030	200,280+	28.0+
1,550,110	1,448,855	1,477,290		Fines	1,374,780	50,000+	1,424,780	52,510-	3.6-
595,073	668,885	580,230		Service Charges	684,580		684,580	104,350+	18.0+
1,924,908	2,090,229	1,899,060		Recreation and Cultural Services	2,081,930	14,000-	2,067,930	168,870+	8.9+
5,741,424	6,132,917	5,852,140		Miscellaneous	6,528,180	15,160-	6,513,020	660,880+	11.3+
1,387,930	1,487,930	1,487,930		Transfer from Reserves	240,000	1,100,000+	1,340,000	147,930-	9.9-
719,967	719,149	743,550		Cemeteries	910,360		910,360	166,810+	22.4+
313,707	356,144	312,820		Recoveries from Other Departments	186,960		186,960	125,860-	40.2-
38,716,785	43,963,382	38,322,590		Total Other Revenues	40,614,050	3,005,320+	43,619,370	5,296,780+	13.8+
202,796,745	224,441,300	216,695,210		Total City of Hamilton Revenues	236,511,750	8,013,240+	244,524,990	27,829,780+	12.8+

1982 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF EXPENDITURES

Actual 1980 (1)	Actual 1981 (2)	Estimate 1981 (3)	Description (4)	Original Estimate 1982 (5)	Committee Adjustment Increase+ Decrease- (6)	Resultant Appropriation 1982 (5+6) (7)	Increase+ Decrease- over 1981 Estimate Amount (7-3) (8)	Increase+ Decrease- over 1981 Estimate Percent (8/3) (9)
			General Government					
525,157	425,035	472,370	Legislative	475,140	6,000-	469,140	3,230-	.7-
	110,000	118,100	Chief Administrative Officer	124,130	2,490-	121,640	3,540+	3.0+
1,696,285	1,832,005	1,841,500	Clerk	2,218,760	3,000+	2,221,760	380,260+	20.6+
1,612,195	1,862,398	1,863,600	Treasury - Finance	2,107,750	31,000-	2,076,750	213,150+	11.4+
1,766,165	1,977,468	2,160,850	- Systems and Data Processing	2,610,240	52,890-	2,557,350	396,500+	18.3+
255,646	291,574	301,770	- Purchasing	351,360		351,360	49,590+	16.4+
(11,741)	11,266	90,610	- City Garage				90,610-	
3,622,265	4,142,706	4,416,830	Total Treasury	5,069,350	83,890-	4,985,460	568,630+	12.9+
638,878	673,646	684,540	Legal	767,060	8,000-	759,060	74,520+	10.9+
319,931	428,677	469,550	Personnel	572,950	30,550-	542,400	72,850+	15.5+
3,274,441	3,475,304	3,622,780	Property	4,048,890	239,950-	3,808,940	186,160+	5.1+
818,518	941,903	920,450	* Airport	1,222,320	33,000-	1,189,320	268,870+	29.2+
141,463	147,910	155,960	Architect	172,160		172,160	16,200+	10.4+
995,222	1,021,427	1,097,540	Planning - By Region	1,250,000	56,350-	1,193,650	96,110+	8.8+
144,377	224,348	146,850	Co-Ordinator - Lloyd D. Jackson Square	154,630	5,000-	149,630	2,780+	1.9+
265,283	283,489	295,190	Community Development	312,630	1,000-	311,630	16,440+	5.6+
382,361	446,197	450,800	Real Estate	512,410	4,000-	508,410	57,610+	12.8+
579,903	703,602	454,030	Central Services Garage	905,820	294,010-	611,810	157,780+	34.8+
12,585,566	13,914,346	14,226,040		16,583,930	728,240-	15,855,690	1,629,650+	11.5+
			Protection to Persons and Property					
13,138,133	15,262,336	15,451,810	Fire	17,588,700	129,250-	17,459,450	2,007,640+	13.0+
1,646,610	1,887,089	1,906,120	Building	2,546,940	229,160-	2,317,780	411,660+	21.6+
2,066,955	1,990,279	2,059,170	Traffic - For City	2,207,530	52,620-	2,154,910	95,740+	4.6+
1,031,765	1,190,112	1,400,990	- For Region	1,527,260		1,527,260	126,270+	9.0+
318,331	345,090	339,720	School Traffic - By Region	380,500		380,500	40,780+	12.0+
18,201,794	20,674,906	21,157,810		24,250,930	411,030-	23,839,900	2,682,090+	12.7+

* Shown for information only and not included in total; fully subsidized by Federal Government.

1982 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF EXPENDITURES - Page 2

Actual 1980 (1)	Actual 1981 (2)	Estimate 1981 (3)	Description (4)	Original Estimate 1982 (5)	Committee Adjustment Increase+ Decrease- (6)	Resultant Appropriation 1982 (5+6) (7)	Increase+ Decrease- over 1981 Estimate Amount (7-3) (8)	Increase+ Decrease- over 1981 Estimate Percent (8/3) (9)
			Public Works					
7,711,348	9,254,532	9,660,200	For City	10,798,810	167,780-	10,631,030	970,830+	10.0+
2,104,627	2,444,424	2,671,560	For Region	2,962,500		2,962,500	290,940+	10.9+
9,815,975	11,698,956	12,331,760		13,761,310	167,780-	13,593,530	1,261,770+	10.2+
			Engineering					
2,251,126	2,425,022	2,578,590	City	2,919,520	4,000+	2,923,520	344,930+	13.4+
468,917	663,175	668,300	Local Roads - By Region	514,500	45,000-	469,500	198,800-	29.7-
2,720,043	3,088,197	3,246,890		3,434,020	41,000-	3,393,020	146,130+	4.5+
			Recreation and Cultural Services					
1,429,028	1,650,470	1,781,000	Cemetery	2,106,180	21,810-	2,084,370	303,370+	17.0+
3,985,060	4,396,442	4,387,890	Parks	5,088,360	95,350-	4,993,010	605,120+	13.8+
4,116,482	4,566,711	4,883,690	Recreation	5,685,660	250,040-	5,435,620	551,930+	11.3+
485,954	567,963	573,330	Culture	679,430	9,410-	670,020	96,690+	16.9+
10,016,524	11,181,586	11,625,910		13,559,630	376,610-	13,183,020	1,557,110+	13.4+
497,545	602,030	602,490	**Grants, Receptions and Public Events**	710,170	119,280-	590,890	11,600-	1.9-
763,224	720,145	710,330	**Owner's Portion of Municipal Services**	700,860		700,860	9,470-	1.3-
4,239,540	4,236,580	4,236,580	**Capital Projects Financed From Current Funds**	5,236,320		5,236,320	999,740+	23.6+
10,199,647	13,038,633	6,875,790	**Provision For Reserves**	8,351,570	2,000-	8,349,570	1,473,780+	21.4+
			Employee Benefits - Other					
34,332	852,406	840,810	Present Employees	270,660	80,000+	350,660	490,150-	58.3-
176,848	206,300	207,000	Pensioners	58,800		58,800	148,200-	71.6-
211,180	1,058,706	1,047,810		329,460	80,000+	409,460	638,350-	60.9-
			Financial					
3,054,339	4,042,800	3,611,580	Other	3,684,300		3,684,300	72,720+	2.0+
3,467,030	4,718,100	4,718,100	Contingency	654,540	154,540-	500,000	500,000+	
3,054,339	4,042,800	3,611,580		4,338,840	154,540-	4,184,300	572,720+	

1982 COMPARATIVE STATEMENT OF ESTIMATES
SUMMARY OF EXPENDITURES - Page 3

Actual 1980 (1)	Actual 1981 (2)	Estimate 1981 (3)	Description (4)	Original Estimate 1982 (5)	Committee Adjustment Increase+ Decrease- (6)	Resultant Appropriation 1982 (5+6) (7)	Increase+ Decrease- over 1981 Estimate Amount (7-3) (8)	Increase+ Decrease- over 1981 Estimate Percent (8/3) (9)
2,249,606	1,070,245	1,092,380	Miscellaneous - Other	1,188,130	9,470-	1,178,660	86,280+	7.9+
			Local Boards - City's Contribution					
6,013,390	7,025,165	7,123,210	Library	9,102,500	887,860-	8,214,640	1,091,430+	15.3+
192,315	206,435	254,560	Hamilton-Wentworth Health Unit - Region				254,560-	
897,430	839,269	970,140	Hamilton Performing Arts Corporation	1,031,600	25,000-	1,006,600	36,460+	3.8+
233,269	1,211,589	539,730	Convention Centre	849,050	125,950+	975,000	435,270+	80.6+
89,174	120,783	88,880	Lloyd D. Jackson Square - Loss on Operation of Underground Parking Garage				88,880-	
7,425,578	9,403,241	8,976,520		10,983,150	786,910-	10,196,240	1,219,720+	13.6+
81,980,561	94,730,371	89,741,890	Total Expenditures for the City of Hamilton	103,428,320	2,716,860-	100,711,460	10,969,570+	12.2+
			Regional Council and Educational Boards					
47,897,171	51,548,663	50,949,490	Regional Municipality of Hamilton-Wentworth	56,994,040		56,994,040	6,044,550+	11.9+
65,851,227	70,622,798	69,568,340	Board of Education	79,230,710		79,230,710	9,662,370+	13.9+
5,967,786	6,539,468	6,435,490	Hamilton-Wentworth Roman Catholic Separate School Board	7,588,780		7,588,780	1,153,290+	17.9+
119,716,184	128,710,929	126,953,320		143,813,530		143,813,530	16,860,210+	13.3+
201,696,745	223,441,300	216,695,210		247,241,850	2,716,860-	244,524,990	27,829,780+	12.8+

1982-1986

CAPITAL BUDGET PROGRAM

City of Hamilton
Treasury

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CITY OF HAMILTON

REPORT OF THE FINANCE COMMITTEE

To the Council of The Corporation of the City of Hamilton.

Members of Council: -

The Finance Committee presents its FIFTH Report and respectfully recommends: -

1. That the policy of providing annually a capital levy of at least 5 mills in the Current Estimates for capital purposes be continued.

2. That the provision of a one mill special levy be provided in the Estimates of 1982 to 1985 inclusive for the Trade Centre/Arena Complex, as approved by City Council.

3. That the debt charges will not exceed 15% of the estimated adjusted municipal levy for this Capital Budget

4. That every consideration be given to continuing with a "Pay-As-You-Go" policy for capital projects that are considered by City Council and the Ontario Municipal Board of a low priority nature.

5. That the Finance Committee and City Council give consideration to continuing the policy established in 1981, that any excess funds remaining from the municipal contribution to a Local Board be placed in a Reserve for capital projects for that Board in order to assist in the adoption of a "Pay-As-You-Go" policy for all capital projects.

6. That this Capital Budget program be endorsed and forwarded to City Council for approval, for submission to and consideration by, the Ontario Municipal Board, through the Regional Council.

Note: The recommendations of the Finance Committee were approved by City Council on March 9, 1982, Bill No. A-4, By-law No. 82-57.

Respectfully submitted

P. O. Valeriano.

ALDERMAN P. O. VALERIANO
CHAIRMAN, FINANCE COMMITTEE

R. M. Collier, Secretary
March 2, 1982

City of Hamilton
Treasury

City Hall, Hamilton, Ontario
February 17, 1982

Alderman P. O. Valeriano, Chairman
and Members of the Finance Committee

On behalf of the Capital Budget Committee, it is with pleasure that I present to you, the Provisional Capital Budget for the five year period 1982 to 1986, inclusive, as approved by the Committee. The Committee, composed of Alderman I. Stout, Mr. L. Sage, Chief Administrative Officer, Mr. K. A. Rouff, City Solicitor, Mr. W. L. Phillips, City Engineer, Mr. R. J. Desjardins, Traffic Commissioner, Miss A. Schimmel, Director of Culture and Recreation and Mr. B. L. Hotrum, Treasury Department, who acted as Secretary, should be commended for the manner in which they approached the finalization of the twenty-eighth consecutive Capital Budget. It should be noted that the Finance Committee, at its meeting of February 4, 1982, recommended to City Council, February 9, 1982, that Alderman V. J. Agro be appointed as a member of the Capital Budget Committee.

The Committee in recommending this Capital Budget has continued the policy of attempting to carefully control capital expenditures, and also ensure the City has the financial capability to provide the physical, social and cultural facilities necessary to the progress of the City of Hamilton.

They were also guided by the precepts established in prior years and the policies established by City Council, which were:

1. The project had a high priority rating either to provide proper physical facilities or to provide added facilities for the social needs of the community.

2. There will continue to be a capital levy of at least five mills each year contained in the Current Estimates.

3. In accordance with the resolution of City Council, this Capital Budget contains a special one mill capital levy for the years 1982 to 1985 inclusive, for the Trade Centre/Arena Complex.

4. While the policy established by City Council and the Council of the Regional Municipality states that debt charges in any one year of the Capital Budget will not exceed 20% of the adjusted levy, it is being proposed that the City's self-imposed policy that the debt charges in any one year will not exceed 15% of the adjusted municipal levy, be continued.

5. Because of the continuing high interest rates, every effort should be made to restrict capital borrowing wherever possible.

The first draft of the proposed capital spending, analyzed by function, submitted to the Capital Budget Committee for consideration, was prepared on the basis adopted by former Capital Budget Committees, and is shown on the next page, exclusive of Educational or Regional requirements.

PROPOSED CAPITAL SPENDING
ANALYSED BY FUNCTION
First Draft

Function (1)	Net Remaining Expenditure to be Financed: Amount (000's) (2)	Percentage: Total (3)	Percentage: Municipal Portion (4)
General Government			
General Administration	530	.58%	.60%
Protection to Persons and Property			
Fire Department	2,594	2.83%	2.91%
Transportation Services			
Department of Engineering - Region	18,949	20.67%	21.27%
Local Improvements - City's Share	4,013	4.38	4.51
Department of Engineering - City	3,100	3.38	3.48
Parking Authority	2,300	2.51	2.58
Total Transportation Services	28,362	30.94%	31.84%
Environmental Services			
Department of Public Works	2,398	2.62%	2.69%
Recreation and Cultural Services			
Department of Culture and Recreation	36,246	39.54%	40.70%
Parks Division	3,400	3.71	3.82
Historic Sites	412	.45	.46
Hamilton Public Library Board	1,128	1.23	1.27
Hamilton Place	1,020	1.11	1.15
Total Recreation and Cultural Services	42,206	46.04%	47.40%
Planning and Development			
Planning Department	1,282	1.40%	1.44%
Hamilton Convention Centre	1,051	1.15	1.18
Community Development Department	3,054	3.33	3.42
Hamilton Market	88	.09	.10
Total Planning and Development	5,475	5.97%	6.14%
General Contingency	7,500	8.18%	8.42%
	89,065	97.16%	100.00%
Self-Sustaining			
Transportation Services			
Local Improvements - Owners' Share	2,608	2.84%	
	91,673 *	100.00%	

* It should be noted in this analysis the totals shown are before application of the Capital Levies (at 5 Mills annually, plus 1 Mill special levy for Trade Centre/Arena Complex) totalling $25,347,000, plus unallocated 1981 balance of $34,000 and before allocating certain reserves.

An analysis of the first draft of the Capital Budget, as shown below, revealed that after deducting the five mill and special one mill capital levy and certain reserves, the resulting debt charges would exceed our self-imposed limit of 15%, commencing in the year 1985. I should further advise these estimates were based on the assumptions, as detailed on Schedule 5 attached.

STATEMENT OF DEBT CHARGES TO LEVY
(000's)

First Draft

Year (1)	Municipal - Net: Debt (2)	Municipal - Net: Debt Charges (3)	Percentage of Adjusted Municipal Levy Required for Debt Charges (4)	Self-Sustaining (Municipal Services - Owners' Portion) - Net (5)	Total (6)
1982	$14,615	$ 8,138	11.98	$1,109	$15,724
1983	8,662	10,043	13.95	449	9,111
1984	12,723	11,361	14.88	350	13,073
1985	12,429	13,115	16.21	350	12,779
1986	8,848	14,739	17.19	350	9,198
	$57,277			$2,608	$59,885
1987		$15,734	17.31		
1987 and After *	$7,230			$ 285	$ 7,515

* For completion of projects in the 1982-1986 portion of this budget.

The Committee undertook a careful review of the projects submitted to them by the various Standing Committees and Local Boards in order to establish the projects on a priority basis. The Committee carefully analyzed any request for increased costs to projects contained in the 1981-1985 Capital Budget and new projects being submitted for the first time.

In recommending these changes, the Commmittee was guided by the concepts established in previous years:

1. The Committee continued to adhere to the policy that they would look very closely at any projects which could be considered as non-essential.

2. Because of the continuing high interest rates and in an attempt to reduce the outstanding debt and the resulting debt charges, the City should continue, wherever possible, a "Pay-As-You-Go" plan, as approved in 1977. This policy has resulted in improved financial planning and budgeting control.

3. Only those projects for which debenture financing is proposed, or for which Ontario Municipal Board approval is a requirement, will be included in the capital expenditure quota. The Finance Committee and City Council in adopting the Capital Budget, will be approving the method of financing the various projects contined in the Capital Budget as shown on the following schedules:

   Schedule 1 - Statement of projects to be financed from the various reserve funds.

   Schedule 2 - Statement of projects to be financed from the capital levy.

   Schedule 3 - Statement of projects to be financed by the issuance of debentures.

   Schedule 4 - Statement of capital projects for which approval of the Ontario Municipal Board will be asked in each of the years 1982 to 1986 inclusive.

   Schedule 5 - Statement of assumptions and notations used in the preparation of the Capital Budget.

   Schedule 6 - The Committee has again included for your guidance a flow chart to indicate the procedure followed to:

   (a) receive approval of the Capital Budget

   (b) receive approval to proceed with an individual project.

4. The resultant revised Provisional Capital Budget for municipal services is shown on the following page by analysis of function and in summary amounts to be financed.

Analysis by Function
(000's)

Function (1)	Net Remaining Expenditure to be Financed: Amount (000's) (2)	Percentage: Total (3)	Percentage: Municipal Portion (4)
General Government			
General Administration	530	.60%	.62%
Protection to Persons and Property			
Fire Department	2,594	2.92%	3.01%
Transportation Services			
Department of Engineering - Region	18,949	21.36%	22.00%
Local Improvements - City's Share	4,013	4.52	4.66
Department of Engineering - City	3,100	3.49	3.60
Parking Authority	2,300	2.59	2.67
Total Transportation Services	28,362	31.96%	32.93%
Environmental Services			
Department of Public Works	838	.94%	.97%
Recreation and Cultural Services			
Department of Culture and Recreation	35,811	40.36%	41.58%
Parks Division	3,400	3.83	3.95
Historic Sites	532	.60	.62
Hamilton Public Library Board	1,128	1.27	1.31
Hamilton Place	1,020	1.15	1.18
Total Recreation and Cultural Services	41,891	47.21%	48.64%
Planning and Development			
Planning Department	1,282	1.44%	1.49%
Hamilton Convention Centre	1,000	1.13	1.16
Community Development Department	1,789	2.02	2.08
Hamilton Market	338	.38	.39
Total Planning and Development	4,409	4.97%	5.12%
General Contingency	7,500	8.45%	8.71%
	86,124	97.05%	100.00%
Self-Sustaining			
Transportation Services			
Local Improvements - Owners' Share	2,608	2.95%	
	88,732 *	100.00%	

* It should be noted in this analysis the totals shown are before application of the Capital Levies (at 5 Mills annually, plus 1 Mill special levy for Trade Centre/Arena Complex) totalling $25,802,000, plus unallocated 1981 balance of $34,000 and before allocating certain reserves.

5. While the Committee is aware of the policy set by City Council that "the debt charges will not exceed 20% of the estimated adjusted municipal levy", it should be noted the Committee is once again recommending the ceiling of 15% for debt charges be continued in this Capital Budget.

In order to advise you of the major changes to the 1982-1986 Capital Budget from the 1981-1985 Capital Budget, we submit the following schedules:

Schedule 7 - Statement of proposed net increased cost to the City for projects included in the 1981-1985 Provisional Capital Budget.

Schedule 8 - Statement of proposed new projects included in the 1982-1986 Provisional Capital Budget.

For your information, the statement on the following page, under Column (4), provides you with the debt charges as a percentage of the estimated adjusted municipal levy. You will note that in each year, the percentage is under the self-imposed limit of 15%. Under Column (5), we provide you with another yardstick for monitoring debt and one that might be more easily understood by the taxpayer and that is the percentage of debt charges in relation to the estimated gross Budget.

The lower portion of the statement provides the estimated mill rates, based on a projection of the debt charges and assuming all the projects were to be completed in accordance with the proposed Capital Budget.

Percentage of Debt Charges to Levy
(000's)

Municipal - Net

Year (1)	Debt (2)	Debt Charges (3)	Percentage of adjusted Municipal Levy required for Debt Charges (4)	Percentage of Gross Budget Required for Debt Charges (5)	Self-Sustaining (Municipal Services - Owners' Portion) - Net (6)	Total (7)
1982	10,545	8,076	11.43	8.06	1,109	11,654
1983	7,028	9,377	12.41	8.75	449	7,477
1984	10,871	10,426	12.89	9.09	350	11,221
1985	11,565	11,868	13.72	9.67	350	11,915
1986	9,169	13,347	14.42	10.17	350	9,519
	49,178				2,608	51,786
1987		14,397	14.53	10.25		
1987 and After *	7,655				285	7,940

* For completion of projects in the 1982-1986 portion of this budget.

Estimated Mill Rates for Debt Charges - Net Municipal

Year (1)	Residential Mills (2)	Residential Increase or Decrease over Prior Year (3)	Non-Residential Mills (4)	Non-Residential Increase or Decrease over Prior Year (5)
1980 *	6.0	.1 +	7.1	.2 +
1981 *	6.3	.3 +	7.4	.3 +
1982	8.6	2.3 +	10.1	2.7 +
1983	9.9	1.3 +	11.6	1.5 +
1984	10.9	1.0 +	12.8	1.2 +
1985	12.2	1.3 +	14.4	1.6 +
1986	13.6	1.4 +	16.0	1.6 +

* Actual.

It should be noted that while the Committee is recommending that debt charges do not exceed 15% of the adjusted municipal levy, this Capital Budget is still able to provide for two new major projects. Council has entered into an agreement for the construction of a new hotel on the condition that the cost of services are provided by the City in the total amount of $2,450,000 as contained on Page 17. The other major project approved by City Council is the Trade Centre/Arena Complex which appears on Page 21. It should be noted that, in accordance with the instructions of City Council, no major project contained in the 1981-1985 Capital Budget was reduced, delayed or deleted in order to incorporate these two projects in this year's Capital Budget.

In last year's Capital Budget, the Committee proposed the Finance Committee recommend to City Council that any surplus generated by the Local Boards be placed in a Reserve for Capital Projects for that Board. The Finance Committee, when reviewing the 1982 Estimates, approved any surplus generated by a Local Board in 1981 be placed in a Reserve for Capital Projects for that Board. This, in the opinion of our Committee, is sound financing and enhances the "Pay-As-You-Go" plan of the City.

While the Capital Budget Committee is not making a recommendation, it was suggested that the following be submitted to you for information and consideration:

Old Library Building - Main Street

The Capital Budget Committee received a request to include $2,000,000 in the Capital Budget for possible renovation to the Main Street West building, in order to preserve it for Civic purposes. The Capital Budget Committee was of the opinion that while this suggestion might have merit, it was a decision that should be made by City Council in light of the present resolution which states:

> "That the City immediately advertise the availability for purchase or lease of the former Main Library Building, and the property upon which it sits for development, redevelopment, refurbishing or any combination thereof. And further, that if after 90 days there is no interest of substance, that the building be demolished."

Ivor Wynne Stadium

On page 22 of the Capital Budget, the sum of $2,000,000 is included for rehabilitation of the north and south stands at Ivor Wynne Stadium. This provision was contained in the 1981-1985 Capital Budget but because of the possibility of consideration being given to further expansion of Ivor Wynne Stadium or the construction of a new stadium, no action was taken in 1981. While the Capital Budget Committee is once again recommending the inclusion of this amount in this year's Capital Budget, they have not considered providing any additional amounts until City Council has dealt with the question of expanding the present facility, or the construction of a new stadium.

Operating Costs

While this Capital Budget indicates the City would have the financial capability to finance the debt charges related to this Capital Program within the self-imposed limits, the Capital Budget Committee was of the opinion that City Council should be aware of the additional operating costs to be incurred. In reviewing the Current Estimates for 1982, it was revealed that a large portion of the increased cost was related to the additional operating costs in connection with new facilities, i.e., Recreational, Library, etc. This Capital Budget does include, for informational purposes, the estimated annual operating cost for each project after construction.

The Committees recommends:

1. That the policy of providing annually a capital levy of at least five mills in the Current Estimates for capital purposes be continued.

2. That the provision of a one mill special levy be provided in the Estimates of 1982 to 1985 inclusive for the Trade Centre/Arena Complex, as approved by City Council.

3. That the debt charges will not exceed 15% of the estimated adjusted municipal levy for this Capital Budget.

4. That every consideration be given to continuing with a "Pay-As-You-Go" policy for capital projects that are considered by City Council and the Ontario Municipal Board of a low priority nature.

5. That the Finance Committee and City Council give consideration to continuing the policy established in 1981, that any excess funds remaining from the municipal contribution to a Local Board be placed in a Reserve for capital projects for that Board in order to assist in the adoption of a "Pay-As-You-Go" policy for all capital projects.

6. That this Capital Budget program be endorsed and forwarded to City Council for approval, for submission to and consideration by, the Ontario Municipal Board, through the Regional Council.

The Capital Budget Committee concurs that the projects contained in this Capital Budget are well within the financial capabilities of the City and represent the best possible program for the future planning and development of the City, physically, socially and culturally.

Respectfully submitted

W. H. McFarland, Chairman
Capital Budget Committee and
Treasurer and Commissioner of Finance

CAPITAL BUDGET PROGRAM 1982 - 1986
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 22 1982
(000'S)
*** S U M M A R Y ***

		DESCRIPTION	********* F I N A N C I N G ********* GROSS COST	SUBSIDIES AND OTHER	PREVIOUSLY OBTAINED	1987 & AFTER	1982-1986	***** ANALYSIS OF REQUIREMENTS ***** AUTHOR-IZED	CONTEM-PLATED	1982	1983	1984	1985	1986 *********
CONTROL	0	MUNICIPAL GENERAL												
SECTION	01	GENERAL GOVERNMENT												
	010	GENERAL ADMINISTRATION	4,531	3,000	1,001		530		530	530				
		TOTAL SECTION 01	4,531	3,000	1,001		530		530	530				
SECTION	02	URBAN RENEWAL												
	020	NORTH END	9,407	6,898	2,223		286	286		286				
	021	NORTH END RECOVERIES	1,146-	860-			286-	286-		286-				
		TOTAL NORTH END	8,261	6,038	2,223									
	022	LLOYD D. JACKSON SQUARE	30,516	21,767	6,793		1,956	1,956		1,956				
	023	LLOYD D.JACKSON SQUARE RECOVERIES	4,104-	2,148-			1,956-	1,956-		1,956-				
		TOTAL SQUARE	26,412	19,619	6,793									
	024	YORK STREET	8,644	5,367	2,033		1,244	1,244		1,244				
	025	YORK STREET RECOVERIES	2,207-	963-			1,244-	1,244-		1,244-				
		TOTAL SECTION 02	41,110	30,061	11,049									
SECTION	03	PROTECTION TO PERSONS AND PROPERTY												
	033	FIRE DEPARTMENT	3,320		726		2,594	1,214	1,380	1,214	430		500	450
		TOTAL SECTION 03	3,320		726		2,594	1,214	1,380	1,214	430		500	450
SECTION	04	TRANSPORTATION SERVICES												
	040	DEPARTMENT OF ENGINEERING-REGION	45,585	16,468	8,078	2,090	18,949	1,250	17,699	3,107	3,303	3,769	4,240	4,530
	041	LOCAL IMPROVEMENTS - CITY'S SHARE	6,375	1,768	594		4,013	1,328	2,685	1,903	620	530	530	430
	042	DEPARTMENT OF ENGINEERING-CITY	3,525			425	3,100	3,100		3,100				
	043	PARKING AUTHORITY	6,918		928	3,690	2,300		2,300	400	600	400	450	450
		TOTAL SECTION 04	62,403	18,236	9,600	6,205	28,362	5,678	22,684	8,510	4,523	4,699	5,220	5,410
SECTION	05	ENVIRONMENTAL SERVICES												
	051	DEPARTMENT OF PUBLIC WORKS	1,348		510		838		838	200	438	200		
		TOTAL SECTION 05	1,348		510		838		838	200	438	200		
SECTION	06	RECREATION AND CULTURAL SERVICES												
	060	DEPARTMENT OF CULTURE & RECREATION	48,472	7,830	4,831		35,811	3,181	32,630	6,911	5,075	8,300	9,300	6,225
	062	PARKS DIVISION	5,770		920	1,450	3,400		3,400		1,250	1,300	225	625
	065	HISTORIC SITES	840		308		532		532	532				
	066	HAMILTON PUBLIC LIBRARY BOARD	13,916	944	11,844		1,128		1,128			663	465	
	067	HAMILTON PLACE	1,020				1,020		1,020	425	120	175	300	
		TOTAL SECTION 06	70,018	8,774	17,903	1,450	41,891	3,181	38,710	7,868	6,445	10,438	10,290	6,850
SECTION	07	PLANNING AND DEVELOPMENT												
	070	PLANNING DEPARTMENT	1,282				1,282	1,282		1,282				
	071	HAMILTON CONVENTION CENTRE	18,900		17,900		1,000	440	560	440	147		413	

CAPITAL BUDGET PROGRAM 1982 - 1986
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 22 1982
(000'S)
*** S U M M A R Y ***

		DESCRIPTION	********* F I N A N C I N G ******** GROSS COST	SUBSIDIES AND OTHER	PREVIOUSLY OBTAINED	1987 & AFTER	1982-1986	***** ANALYSIS OF REQUIREMENTS AUTHOR-IZED	CONTEM PLATED	1982	1983	1982 TO 1986 1984	1985	********* 1986
	072	COMMUNITY DEVELOPMENT DEPARTMENT	9,927	3,803	4,335		1,789	451	1,338	789		250	500	250
	074	HAMILTON MARKET	2,277		1,939		338	88	250	338				
		TOTAL SECTION 07	32,386	3,803	24,174		4,409	2,261	2,148	2,849	147	250	913	250
SECTION	09	CONTINGENCY												
	090	GENERAL CONTINGENCY	7,500				7,500		7,500	1,500	1,500	1,500	1,500	1,500
		TOTAL SECTION 09	7,500				7,500		7,500	1,500	1,500	1,500	1,500	1,500
		TOTAL CONTROL 0	222,616	63,874	64,963	7,655	86,124	12,334	73,790	22,671	13,483	17,067	18,423	14,460
CONTROL	1	PROCEEDS FROM												
SECTION	15	CAPITAL LEVY AND RESERVE FUNDS												
	150	CAPITAL LEVY		25,802	34		25,836	34	25,802	5,271	5,288	5,341	5,395	4,541
	152	RESERVE FUNDS		10,960			10,960		10,960	6,705	1,167	875	1,463	750
		TOTAL SECTION 15		36,762	34		36,796	34	36,762	11,976	6,455	6,216	6,858	5,291
SECTION	16	RECEIVABLES												
	160	RECEIVABLES-REGION		150			150		150	150				
		TOTAL SECTION 16		150			150		150	150				
		TOTAL CONTROL 1		36,912	34		36,946	34	36,912	12,126	6,455	6,216	6,858	5,291
CONTROL	(0)	MINUS CONTROL (1)	222,616	100,786	64,997	7,655	49,178	12,300	36,878	10,545	7,028	10,871	11,565	9,169
CONTROL	2	SELF-SUSTAINING												
SECTION	21	TRANSPORTATION SERVICES												
	210	LOCAL IMPROVEMENTS-OWNERS' SHARE	4,583	1,690		285	2,608	1,109	1,499	1,109	449	350	350	350
		TOTAL SECTION 21	4,583	1,690		285	2,608	1,109	1,499	1,109	449	350	350	350
		TOTAL CONTROL 2	4,583	1,690		285	2,608	1,109	1,499	1,109	449	350	350	350
TOTAL CONTROLS (0-1+2) - CITY			227,199	102,476	64,997	7,940	51,786	13,409	38,377	11,654	7,477	11,221	11,915	9,519

STATEMENT OF PROPOSED CAPITAL PROJECTS TO BE FINANCED FROM VARIOUS RESERVES AND RECEIVABLES
(000'S)

FINANCING (1)	PROJECT DESCRIPTION (2)	PAGE NUMBER (3)	1982 (4)	1983 (5)	1984 (6)	1985 (7)	1986 (8)	TOTAL (9)
* RESERVE FOR CAPITAL PROJECTS	RECONSTRUCTION - EXISTING ROOF SYSTEM, BOILER PLANT AND GARAGE	1	530					530
	MARY STREET BRIDGE OVER C.N.R. - MAJOR MAINTENANCE	11	110					110
	PROVISION FOR CITY'S SHARE OF SERVICES THROUGH UNSUBDIVIDED LAND	13	400					400
	DUNDURN CASTLE - MILITARY MUSEUM - NEW WATERMAIN	24	122					122
	DUNDURN CASTLE - MAJOR ROOF REPAIRS	24	120					120
	DUNDURN CASTLE - NEW FIRE SUPPRESSION SYSTEM	24	290					290
	RESIDENTIAL REHABILITATION ASSISTANCE PROGRAMME - MACASSA PARK AND ADA PRITCHARD COURT APARTMENTS	30	106					106
	HAMILTON MARKET - CONSTRUCTION	32	88					88
			1,766					1,766
* RESERVE FOR PARK LANDS	PRIORITY PROPERTY ACQUISITION	20	300	300	300	300	300	1,500
* RESERVE FOR OFF-STREET PARKING	LAND ACQUISITION AND DEVELOPMENT OF ADDITIONAL PARKING FACILITIES IN VARIOUS LOCATIONS	18	400	600	400	450	450	2,300
* RESERVE FOR PROPERTY PURCHASES	SUB-BASEMENT SERVICE AREA - LAKEVIEW/HAMILTON HOTEL PROJECT	17	1,600					1,600
	LAND PURCHASE - URBAN RENEWAL PARTNERSHIP - NORTH END SCATTTERED SITES	30	67					67
	- YORK STREET SITES	30	15					15
			1,682					1,682
* RESERVE FOR CONTINGENCY	BASEMENT PARKING AREA - LAKEVIEW/HAMILTON HOTEL PROJECT	17	775					775
	SUB-BASEMENT SERVICE AREA - LAKEVIEW/HAMILTON HOTEL PROJECT	17	75					75
			850					850

STATEMENT OF PROPOSED CAPITAL PROJECTS TO BE FINANCED FROM VARIOUS RESERVES AND RECEIVABLES
(000'S)

FINANCING (1)	PROJECT DESCRIPTION (2)	PAGE NUMBER (3)	1982 (4)	1983 (5)	1984 (6)	1985 (7)	1986 (8)	TOTAL (9)
* RESERVE FOR ALPHA ENCLAVE	CLEARANCE OF ENCLAVES - ALPHA	28	1,282					1,282
* HAMILTON PLACE - RESERVE FOR CAPITAL PROJECTS	ASBESTOS REMOVAL	27	295					295
	GREAT HALL SEATING	27	130					130
	GREAT HALL LIGHTING CONSOLE	27		120				120
	GREAT HALL SOUND CONSOLE	27			175			175
	ROOF REPLACEMENT	27				300		300
			425	120	175	300		1,020
* HAMILTON CONVENTION CENTRE - RESERVE FOR CAPITAL PROJECTS	FURNITURE AND EQUIPMENT - 1983	29		147				147
	FURNITURE AND EQUIPMENT - 1985	29				413		413
				147		413		560
* RECEIVABLES FROM REGION	LAND ACQUISITION FROM PARTNERSHIP - NORTH END REDEVELOPMENT PLAN	30	150					150
	TOTAL RESERVE AND RECEIVABLE FINANCING		6,855	1,167	875	1,463	750	11,110

* NOTE: EXPENDITURES LIMITED TO AMOUNT AVAILABLE IN THE RESERVE AND RECEIVABLES.

STATEMENT OF PROPOSED ALLOCATION OF THE 5 MILL CAPITAL LEVY
PLUS 1 MILL SPECIAL LEVY - TRADE CENTRE/ARENA COMPLEX
(000'S)

PROJECT DESCRIPTION (1)	PAGE NUMBER (2)	UNALLOCATED 1981 (3)	1982 (4)	1983 (5)	1984 (6)	1985 (7)	1986 (8)	TOTAL (9)
CAPITAL LEVY								
1 MILL SPECIAL LEVY								
TRADE CENTRE/ARENA COMPLEX	21		873	881	890	899		3,543
TOTAL 1 MILL SPECIAL LEVY			873	881	890	899		3,543
5 MILL CAPITAL LEVY								
C.N.R. CULVERT - LANCING DRIVE EXTENSION	11				75			75
VALLEY INN ROAD BRIDGE - RECONSTRUCTION	11				69			69
ROADWAY AND SIDEWALK RECONSTRUCTION PROGRAM	12/13	34	2,563	2,903	3,225	3,540	3,860	16,125
SUMMARY OF CITY'S SHARE OF ALL LOCALS - RESIDENTIAL	15/16				530	530	430	1,490
HAMILTON PLACE - PEDESTRIAN BRIDGE - KING STREET END CONNECTION	17		650					650
MAJOR RENOVATIONS - ARTIFICIAL ICE RINK - CORONATION	21		23					23
TRADE CENTRE/ARENA COMPLEX	21		600	1,200				1,800
HIGHLAND GARDENS PARK FIELDHOUSE - CONSTRUCTION	21		50					50
HAMILTON CONVENTION CENTRE - FURNITURE AND EQUIPMENT	29		440					440
CONTINGENCY	33		38	304	552	426	251	1,571
TOTAL 5 MILL CAPITAL LEVY		34	4,364	4,407	4,451	4,496	4,541	22,293

STATEMENT OF PROPOSED CAPITAL PROJECTS TO BE FINANCED BY DEBENTURES
(000'S)

PROJECT DESCRIPTION (1)	PAGE NUMBER (2)	1982 (3)	1983 (4)	1984 (5)	1985 (6)	1986 (7)	TOTAL (8)
FIRE STATION - EAST MOUNTAIN - STONE CHURCH ROAD - CONSTRUCTION	10	730					730
FIRE STATION - MOUNT ALBION ROAD AND ALBRIGHT ROAD - LAND ACQUISITION AND CONSTRUCTION	10		430		500	450	1,380
FIRE STATION - NORTH-EAST CORNER BARTON AND WENTWORTH STREETS	10	484					484
GREENHILL AVENUE - SUBWAY AT T.H.&B. - DESIGN AND CONSTRUCTION	11				300	270	570
PROVISION FOR CITY'S SHARE OF SERVICES THROUGH UNSUBDIVIDED LAND	13/14		400	400	400	400	1,600
CITY'S SHARE OF LOCAL IMPROVEMENTS - RESIDENTIAL	15	575	530				1,105
CITY'S SHARE OF LOCAL IMPROVEMENTS - INDUSTRIAL	15	1,328	90				1,418
VEHICLE MAINTENANCE FACILITY - LAND ACQUISITION	19		200	200			400
CHEDOKE MAINTENANCE DEPOT	19	200	238				438
RECREATION CENTRE - MOUNTAIN - SIR ALLAN MACNAB SECONDARY SCHOOL	20	1,500	475				1,975
MAJOR RENOVATIONS - ARTIFICIAL ICE RINK - CORONATION	21	573					573
TRADE CENTRE/ARENA COMPLEX	21	2,527	1,919	7,110	8,101	5,925	25,582
MAJOR RENOVATIONS - LAWFIELD ARENA	21	155					155
MAJOR RENOVATIONS - ARTIFICIAL ICE RINK - INCH	21	310	300				610
IVOR WYNNE STADIUM - REHABILITATION OF NORTH/SOUTH STANDS	22		1,000	1,000			2,000
GREENHOUSE DOME SHOWHOUSE - GAGE PARK	22					250	250
MOHAWK SPORTS PARK - STAGE 4	22		250	300			550
MOHAWK SPORTS PARK - STAGE 5	23				225	375	600
TERRYBERRY BRANCH - ADDITIONAL FLOOR - DESIGN AND CONSTRUCTION	25			400	465		865
LIMERIDGE MALL BRANCH	25			263			263
ONTARIO NEIGHBOURHOOD IMPROVEMENT PROGRAMME - HOMESIDE	30			250	250		500
ONTARIO NEIGHBOURHOOD IMPROVEMENT PROGRAMME - NORMANHURST AND MCQUESTON WEST	30				250	250	500
NEIGHBOURHOOD IMPROVEMENT PROGRAMME - GIBSON	31	125					125
NEIGHBOURHOOD IMPROVEMENT PROGRAMME - LANDSDALE	31	326					326
HAMILTON MARKET - INSTALLATION OF NEW ESCALATOR	32	250					250
CONTINGENCY	33	1,462	1,196	948	1,074	1,249	5,929
TOTAL DEBENTURE FINANCING		10,545	7,028	10,871	11,565	9,169	49,178

CAPITAL BUDGET PROGRAM 1982-1986

CAPITAL PROJECTS FOR WHICH APPROVAL OF THE ONTARIO MUNICIPAL BOARD WILL BE REQUESTED IN EACH OF THE YEARS 1982 TO 1986 INCLUSIVE
(000'S)

Page Number (1)	Description of Work (2)	1982 (3)	1983 (4)	1984 (5)	1985 (6)	1986 (7)
	Protection to Persons and Property					
	Fire Department					
10	Fire Station - Mount Albion Road and Albright Road		430		950	
	Transportation Services					
	Department of Engineering - Region					
11	Greenhill Avenue - Subway at T.H.&B. - Design and Construction		570			
13/14	Provision for City's Share of Services		400	400	400	400
	Sub Total Department of Engineering - Region		970	400	400	400
	Local Improvements - City's Share					
15	Summary of City's Share of All Locals - Residential	575	530			
15	Summary of City's Share of All Locals - Industrial	90				
	Sub Total Local Improvements	665	530			
	Total Transportation Services	665	1,500	400	400	400
	Environmental Services					
	Department of Public Works					
19	Vehicle Maintenance Facility Construction		400			
19	Chedoke Maintenance Depot	438				
	Total Environmental Services	438	400			

CAPITAL BUDGET PROGRAM 1982-1986

CAPITAL PROJECTS FOR WHICH APPROVAL OF THE ONTARIO MUNICIPAL BOARD WILL BE REQUESTED IN EACH OF THE YEARS 1982 TO 1986 INCLUSIVE
(000'S)

Page Number (1)	Description of Work (2)	1982 (3)	1983 (4)	1984 (5)	1985 (6)	1986 (7)
	Recreation and Cultural Services					
	Department of Culture and Recreation					
21	Trade Centre/Arena Complex	25,582				
21	Major Renovations - Lawfield Arena	155				
21	Major Renovations Artificial Ice Rink - Inch	610				
	Sub Total Department of Culture and Recreation	26,347				
	Parks Division					
22	Ivor Wynne Stadium - Rehabilitation of North/South Stands	2,000				
22	Greenhouse Dome Showhouse - Gage Park				600	
22	Mohawk Sports Park - Stage 4	550				
23	Mohawk Sports Park - Stage 5			600		
	Sub Total Parks Division	2,550		600	600	
	Hamilton Public Library Board					
25	Terryberry Branch - Additional Floor - Design and Construction		865			
25	Limeridge Mall Branch		263			
	Sub Total Hamilton Public Library Board		1,128			
	Total Recreation and Cultural Services	28,897	1,128	600	600	

CAPITAL BUDGET PROGRAM 1982-1986

CAPITAL PROJECTS FOR WHICH APPROVAL OF THE ONTARIO MUNICIPAL BOARD WILL BE REQUESTED IN EACH OF THE YEARS 1982 TO 1986 INCLUSIVE
(000'S)

Page Number (1)	Description of Work (2)	1982 (3)	1983 (4)	1984 (5)	1985 (6)	1986 (7)
	Planning and Development					
	Community Development Department					
30	Ontario Neighbourhood Improvement Programme - Homeside	500				
30	Ontario Neighbourhood Improvement Programme - Normanhurst and McQueston West		500			
32	Hamilton Market - Installation of New Escalator	250				
	Total Planning and Development	750	500			
	Contingency					
33	Capital Contingency - Portion of the Annual Appropriation of $1,500	1,462	1,196	948	1,074	1,249
	Grand Total 1982-1986	32,212	5,154	1,948	3,024	1,649

CAPITAL BUDGET PROGRAM 1982-1986

ASSUMPTIONS AND NOTATIONS

(1) Assumptions -

Population	- Increase per annum	.50 per cent
Assessment	- Increase per annum	1.00 per cent
Tax Levy	- Increase per annum Municipal	7.00 per cent
Interest Rates	- Per annum - Local Improvements	- 16.00 per cent
	- Other Municipal Projects	- 16.00 per cent
Term of Debentures	- City's Share of Locals and Municipal Services	15 years
	- Other Municipal Projects	20 years

(2) Notations on Subsidies or Other Receipts -

CF	Current Funds
CFW	Current Funds - Waterworks
CL	Capital Levy
CMHC	Central Mortgage & Housing Corporation Loan
CNR	Canadian National Railway
COM	Commutations
CRCA	Community Recreation Centres Act
CTC	Canadian Transport Commission
D	Debenture
F	Federal Contributions
FTR	Federal Tax Rebate
HCC-R	Hamiton Convention Centre - Reserve for Capital Projects
HP-R	Hamilton Place - Reserve for Capital Projects
HWR	Hamilton-Wentworth Region
LGF	Library Gift Fund
LS	Land Sales
MC	Mohawk College
MIG	Municipal Incentive Grant
P	Provincial Contribution
PS	Public Subscription
RAE	Reserve for Alpha Enclave
RC	Reserve for Contingency
RCP	Reserve for Capital Projects
RP	Reserve for Off-Street Parking
RPL	Reserve for Park Lands
RPP	Reserve for Property Purchases
RS	Roadway Subsidy
TH&B	Toronto, Hamilton & Buffalo Railway Subsidy
URF	Urban Renewal - Federal
URP	Urban Renewal - Provincial

(3) The intended scheduling of the Project is shown in Columns 3 and 4.

(4) The Column "1987 and After", will only include the financing required to complete a project commenced in the years 1982 to 1986 inclusive. Projects scheduled for commencement in 1987 or after are shown on Page 39.

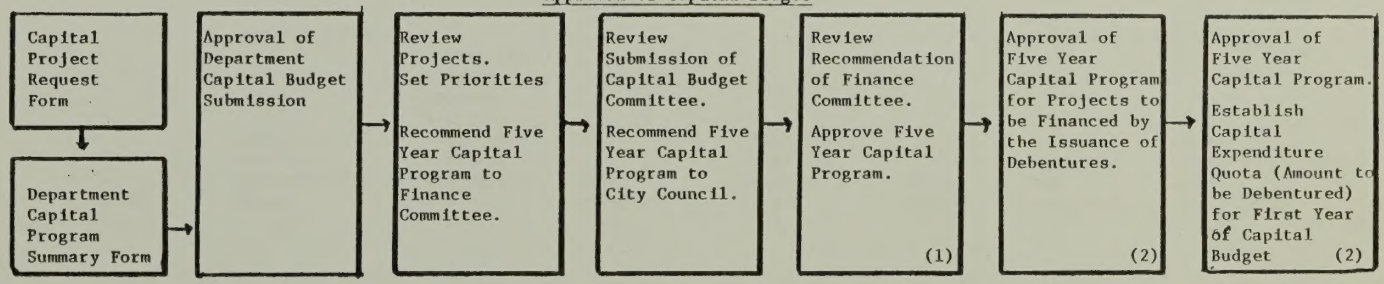
City of Hamilton

FLOW CHART FOR CAPITAL BUDGET AND CAPITAL PROJECTS

Operating Department (1)	Standing Committee (2)	Capital Budget Committee (3)	Finance Committee (4)	City Council (5)	Council Regional Municipality (6)	Ontario Municipal Board (7)

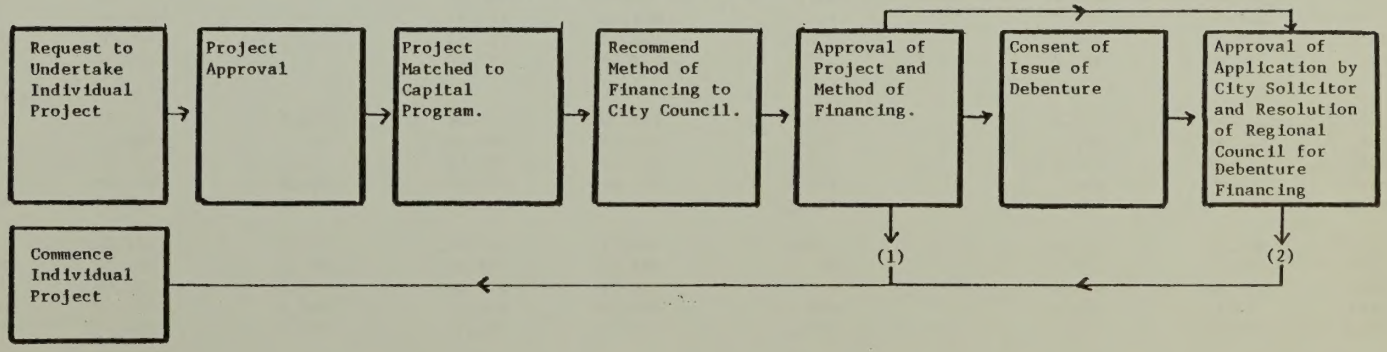
PHASE I

Approval of Capital Budget



PHASE II

Approval of Individual Capital Project



(1) Normally approval of a project by the Regional Council or the Ontario Municipal Board is not required if the project is to be financed by some method other than by a debenture issue.

(2) Approval of the Regional Council and the Ontario Municipal Board is required if the project is to be financed by the issuance of debentures.

GROSS DEBENTURE DEBT
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)
1973 TO 1991

(000'S)

	MUNICIPAL				SELF-SUSTAINING			
YEAR (1)	GENERAL (2)	MUNICIPAL SERVICES CORPORATION'S SHARE (3)	LIBRARIES, PARKING AUTHORITY, HAMILTON PLACE AND HAMILTON CONVENTION CENTRE (4)	TOTAL MUNICIPAL (5)	MUNICIPAL SERVICES OWNERS' SHARE (6)	WATER, TRANSIT (7)	TOTAL SELF-SUSTAINING (8)	GROSS DEBENTURE DEBT OUTSTANDING (9)	YEAR (10)
ACTUAL									
1973	79,252	4,325	7,711	91,288	7,351	26,152	33,503	124,791	1973
1974	40,135	669	8,026	48,830	6,356	1,427	7,783	56,613	1974
1975	45,169	401	7,671	53,241	5,953	1,225	7,178	60,419	1975
1976	47,552	211	11,319	59,082	4,509	1,010	5,519	64,601	1976
1977	27,069	54	10,945	38,068	4,617		4,617	42,685	1977
1978	24,722		10,636	35,358	3,976		3,976	39,334	1978
1979	19,993		14,223	34,216	3,424		3,424	37,640	1979
1980	18,366		13,712	32,078	2,873		2,873	34,951	1980
1981	18,303		25,173	43,476	2,761		2,761	46,237	1981
ESTIMATE									
1982	24,937	1,903	24,179	51,019	3,392		3,392	54,411	1982
1983	29,267	2,486	23,085	54,838	3,382		3,382	58,220	1983
1984	37,300	2,431	22,537	62,268	3,303		3,303	65,571	1984
1985	46,339	2,367	21,654	70,360	3,269		3,269	73,629	1985
1986	53,640	2,293	20,141	76,074	3,244		3,244	79,318	1986
1987	52,034	2,207	18,506	72,747	2,952		2,952	75,699	1987
1988	50,481	2,108	16,717	69,306	2,703		2,703	72,009	1988
1989	48,903	1,993	14,834	65,730	2,464		2,464	68,194	1989
1990	47,266	1,860	12,760	61,886	2,195		2,195	64,081	1990
1991	45,438	1,705	10,644	57,787	1,967		1,967	59,754	1991

NOTE: (1) IN 1974 SEWER AND WATERWORKS PROJECTS BECAME A REGIONAL RESPONSIBILITY.
(2) IN 1977 ARTERIAL ROADS AND HAMILTON STREET RAILWAY BECAME A REGIONAL RESPONSIBILITY.
(3) 1973 TO 1978 INCLUDE DEBT IN RELATION TO SINKING FUND.

ANALYSIS OF GROSS DEBENTURE DEBT
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)
1973 TO 1991

	MUNICIPAL				GROSS				
			PERCENTAGE OF				PERCENTAGE OF		
YEAR (1)	AMOUNT (000'S) (2)	PER CAPITA (3)	TAXABLE ASSESSMENT (4)	EQUALIZED ASSESSMENT (5)	AMOUNT (000'S) (6)	PER CAPITA (7)	TAXABLE ASSESSMENT (8)	EQUALIZED ASSESSMENT (9)	YEAR (10)
ACTUAL									
1973	91,288	297	12.786	3.516	124,791	406	17.478	4.806	1973
1974	48,830	159	6.543	1.799	56,613	185	7.585	2.806	1974
1975	53,241	159	6.927	1.905	60,419	194	7.861	2.162	1975
1976	59,082	189	7.482	2.058	64,601	207	8.181	2.250	1976
1977	38,068	122	4.690	1.290	42,685	136	5.259	1.446	1977
1978	35,358	115	4.246	1.168	39,334	128	4.724	1.299	1978
1979	34,216	111	4.067	.582	37,640	123	4.067	.640	1979
1980	32,078	105	3.786	.514	34,951	114	4.125	.560	1980
1981	43,476	143	5.148	.679	46,237	152	5.475	.722	1981
ESTIMATE									
1982	51,019	167	5.981	.789	54,411	178	6.379	.841	1982
1983	54,838	179	6.362	.839	58,220	190	6.754	.891	1983
1984	62,268	202	7.149	.943	65,571	212	7.528	.993	1984
1985	70,360	227	7.995	1.055	73,629	237	8.367	1.104	1985
1986	76,074	244	8.558	1.129	79,318	254	8.922	1.177	1986
1987	72,747	232	8.101	1.068	75,699	242	8.430	1.112	1987
1988	69,306	220	7.641	1.008	72,009	229	7.939	1.047	1988
1989	65,730	208	7.176	.947	68,194	215	7.445	.982	1989
1990	61,886	195	6.690	.882	64,081	201	6.928	.914	1990
1991	57,787	181	6.187	.816	59,754	187	6.398	.844	1991

NOTE: (1) IN 1974 SEWER AND WATERWORKS PROJECTS BECAME A REGIONAL RESPONSIBILITY.
(2) IN 1977 ARTERIAL ROADS AND HAMILTON STREET RAILWAY BECAME A REGIONAL RESPONSIBILITY.
(3) 1973 TO 1978 INCLUDE DEBT IN RELATION TO SINKING FUND.

DEBENTURE PRINCIPAL AND INTEREST
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)
1973 TO 1991

(000'S)

	MUNICIPAL				SELF-SUSTAINING				
YEAR (1)	GENERAL (2)	MUNICIPAL SERVICES CORPORATION'S SHARE (3)	LIBRARIES, PARKING AUTHORITY, HAMILTON PLACE AND HAMILTON CONVENTION CENTRE (4)	TOTAL MUNICIPAL (5)	MUNICIPAL SERVICES OWNERS' SHARE (6)	HYDRO, WATER, TRANSIT (7)	TOTAL SELF-SUSTAINING (8)	TOTAL PAYMENT (9)	YEAR (10)
ACTUAL									
1973	9,677	799	708	11,184	1,562	2,847	4,409	15,593	1973
1974	5,490	301	706	6,497	1,467	289	1,756	8,253	1974
1975	5,855	302	907	7,064	1,384	288	1,672	8,736	1975
1976	6,746	209	945	7,900	1,311	288	1,599	9,499	1976
1977	4,967	166	1,395	6,528	1,157		1,157	7,685	1977
1978	4,719	57	1,365	6,141	988		988	7,129	1978
1979	4,174		1,366	5,540	857		857	6,397	1979
1980	3,670		1,843	5,513	817		817	6,330	1980
1981	3,686		2,066	5,752	758		758	6,510	1981
ESTIMATE									
1982	4,130		3,946	8,076	714		714	8,790	1982
1983	5,101	341	3,935	9,377	838		838	10,215	1983
1984	6,040	452	3,934	10,426	842		842	11,268	1984
1985	7,376	452	4,040	11,868	815		815	12,683	1985
1986	8,769	452	4,126	13,347	824		824	14,171	1986
1987	9,869	452	4,076	14,397	769		769	15,166	1987
1988	9,631	452	4,041	14,124	697		697	14,821	1988
1989	9,462	452	3,929	13,843	659		659	14,502	1989
1990	9,307	452	3,895	13,654	658		658	14,312	1990
1991	9,264	452	3,684	13,400	582		582	13,982	1991

NOTE: (1) IN 1974 SEWER AND WATERWORKS PROJECTS BECAME A REGIONAL RESPONSIBILITY.
(2) IN 1977 ARTERIAL ROADS AND HAMILTON STREET RAILWAY BECAME A REGIONAL RESPONSIBILITY.
(3) 1973 TO 1978 INCLUDE DEBT IN RELATION TO SINKING FUND.

ANALYSIS OF DEBENTURE PRINCIPAL AND INTEREST
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)
1973 TO 1991

M U N I C I P A L

YEAR (1)	AMOUNT (000'S) (2)	PER CAPITA (3)	PERCENTAGE OF ADJUSTED MUNICIPAL LEVY PREVIOUS YEAR (4)	PERCENTAGE OF ADJUSTED MUNICIPAL LEVY CURRENT YEAR (5)	REFLECTED AS MILLS ON THE DOLLAR MILLS (6)	REFLECTED AS MILLS ON THE DOLLAR INCREASE + DECREASE - (7)		YEAR (8)
ACTUAL								
1973	11,184	36	20.563		15.664			1973
1974	6,497	21	19.440		8.705			1974
1975	7,064	23	17.245		9.190			1975
					RESIDENTIAL MILLS (9)	RESIDENTIAL INCREASE + DECREASE - (10)	NON-RESIDENTAL MILLS (11)	NON-RESIDENTAL INCREASE + DECREASE - (12)	
1976	7,900	25		15.54	9.3		10.9		1976
1977	6,528	21		13.39	7.5		8.8		1977
1978	6,141	20		13.00	6.8		8.0		1978
1979	5,540	18		10.73	5.9		6.9		1979
1980	5,513	18		9.85	6.0		7.1		1980
1981	5,752	19		8.71	6.3		7.4		1981
ESTIMATE									
1982	8,076	26		11.43	8.6	2.3 +	10.1	2.7 +	1982
1983	9,377	31		12.41	10.1	1.5 +	11.9	1.8 +	1983
1984	10,426	34		12.89	11.2	1.1 +	13.2	1.3 +	1984
1985	11,868	38		13.51	12.6	1.4 +	14.8	1.6 +	1985
1986	13,347	43		14.42	14.0	1.4 +	16.5	1.7 +	1986
1987	14,397	46		14.53	14.5	.5 +	17.1	.6 +	1987
1988	14,124	45		13.33	14.1	.4 -	16.6	.5 -	1988
1989	13,843	44		12.21	13.8	.3 -	16.2	.4 -	1989
1990	13,654	43		11.25	13.4	.4 -	15.8	.4 -	1990
1991	13,400	42		10.32	13.0	.4 -	15.3	.5 -	1991

NOTE: (1) IN 1974 SEWER AND WATERWORKS PROJECTS BECAME A REGIONAL RESPONSIBILITY.
(2) IN 1977 ARTERIAL ROADS AND HAMILTON STREET RAILWAY BECAME A REGIONAL RESPONSIBILITY.
(3) 1973 TO 1978 INCLUDE DEBT IN RELATION TO SINKING FUND.
(4) ONE MILL REPRESENTS $1.00 REALTY TAXES PER $1,000.00 OF ASSESSMENT.

COMPARISON OF RESIDENTIAL AND FARM ASSESSMENT
WITH BUSINESS AND COMMERCIAL ASSESSMENT WITHIN
THE CITY OF HAMILTON

	ASSESSMENT					EQUALIZED ASSESSMENT					
YEAR	RESIDENTIAL AND FARM (000'S)	%	BUSINESS AND COMMERCIAL (000'S)	%	TOTAL ASSESSMENT (000'S)	RESIDENTIAL AND FARM (000'S)	%	BUSINESS AND COMMERCIAL (000'S)	%	TOTAL ASSESSMENT (000'S)	YEAR
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
ACTUAL											
1973	398,840	55.86	315,149	44.14	713,998	1,232,807	51.82	1,145,996	48.18	2,378,803	1973
1974	412,849	55.32	333,502	44.68	746,351	1,276,080	51.27	1,212,734	48.73	2,488,814	1974
1975	428,401	55.74	340,232	44.26	768,633	1,324,149	51.70	1,237,207	48.30	2,561,356	1975
1976	443,563	56.17	346,090	43.83	789,653	1,612,956	56.17	1,258,509	43.83	2,871,465	1976
1977	457,440	56.36	354,176	43.64	811,616	1,663,418	56.36	1,287,913	43.64	2,951,331	1977
1978	474,532	56.99	358,114	43.01	832,646	1,725,751	56.99	1,302,233	43.01	3,027,804	1978
1979	482,264	57.33	358,995	42.67	841,259	3,370,119	57.33	2,508,700	42.67	5,878,819	1979
1980	477,763	56.61	366,133	43.39	843,896	3,520,730	56.61	2,698,106	43.39	6,218,836	1980
1981	475,601	56.32	368,844	43.68	844,445	3,605,720	56.32	2,796,391	43.68	6,402,111	1981
ESTIMATE											
1982	480,000	56.00	373,000	44.00	853,000	3,639,000		2,828,000		6,467,000	1982
1983	485,000	56.00	377,000	44.00	862,000	3,677,000		2,858,000		6,535,000	1983
1984	490,000	56.00	381,000	44.00	871,000	3,715,000		2,889,000		6,604,000	1984
1985	495,000	56.00	385,000	44.00	880,000	3,753,000		2,919,000		6,672,000	1985
1986	500,000	56.00	389,000	44.00	889,000	3,791,000		2,949,000		6,740,000	1986
1987	505,000	56.00	393,000	44.00	898,000	3,829,000		2,980,000		6,809,000	1987
1988	510,000	56.00	397,000	44.00	907,000	3,867,000		3,010,000		6,877,000	1988
1989	515,000	56.00	401,000	44.00	916,000	3,904,000		3,040,000		6,944,000	1989
1990	520,000	56.00	405,000	44.00	925,000	3,942,000		3,071,000		7,013,000	1990
1991	525,000	56.00	409,000	44.00	934,000	3,980,000		3,101,000		7,081,000	1991

NOTE: (1) THE ACTUAL FOR EQUALIZED ASSESSMENT FOR THE YEARS 1973 TO 1978 INCLUSIVE ARE BASED ON THE PROVINCIAL EQUALIZATION FACTOR 27.50.

(2) THE ACTUAL FOR EQUALIZED ASSESSMENT FOR THE YEAR 1979 IS BASED ON THE PROVINCIAL EQUALIZATION FACTOR 14.31.

(3) THE PROJECTION FOR EQUALIZED ASSESSMENT FOR THE YEAR 1980 IS BASED ON THE PROVINCIAL EQUALIZATION FACTOR 13.57.

(4) THE PROJECTION FOR EQUALIZED ASSESSMENT FOR THE YEARS 1981 TO 1991 INCLUSIVE ARE BASED ON THE PROVINCIAL EQUALIZATION FACTOR 13.19.

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